Missouri Department of Corrections

Improving Lives for Safer Communities

Budget Request | Fiscal Year 2024

Michael L. Parson, Governor

Anne L. Precythe, Director

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Missouri Department of Corrections

FY2024 Budget Submission

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The Missouri Department of Corrections
Department Overview

Mission:

Improving Lives for Safer Communities

Vision:

Create a Standard of Corrections Excellence for a Safer Missouri

Values:

We Value Safer Work Environments, Improving the Workforce and Reducing Risk and Recidivism

We value our employees and respecting others.
We value integrity and teamwork.
We value supportive leadership.
We value the participation of all.

The Department of Corrections is an agency dedicated to public safety through the successful management and supervision of offenders in prison and on probation or parole. The department's responsibility is to administer the sentence set by the court in ways that promote public safety at the lowest cost. Offenders assigned to the department are managed by ensuring they are supervised at the appropriate custody or supervision level. A cadre of thousands of trained correctional professionals committed to the vision, mission, and values of the department assess each offender's criminal history, evaluate community and institutional conduct and enforce court orders and department rules. This mixture of on-going assessment, classification, referral to supervision strategies and assignment to basic habilitation interventions are several of the key methods used to promote sober, responsible, productive and law-abiding behavior. When offenders are held accountable for their actions, the public's safety is enhanced.

In all, the department is responsible for the care, custody and supervision of more than 80,000 adult offenders in Missouri. There are currently more than 23,000 adult felons confined in Missouri's correctional facilities and over 58,000 probationers and parolees across the state.

The Department is composed of four divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions as well as with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Finance Unit; the Research, Planning and Process Improvement Unit; Victim Services Unit; Office of the General Counsel; Public Information Office/Constituent Services; and Legislative Services. The Office of Professional Standards, which reports directly to the department's director, is also within the Office of the Director. It is charged with examining department operations as it relates to employee conduct and professionalism.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support services: Personnel Office, to include recruitment; Staff Training Office; General Services Section, which includes food service, construction, and facilities repair and maintenance; Procedures and Forms Management Unit; and Employee Health, Wellness and Safety Section.

The Division of Adult Institutions (DAI) operates 20 adult correctional facilities (includes one decommissioned facility), which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority, which is responsible for approving offender transfers between institutions and scheduling treatment beds; the Central Transportation Unit, which is primarily responsible for the return of parole violators from across the state and country; the Offender Grievance Unit, which is responsible for processing offender grievance appeals; and the Security Intelligence Unit, which is responsible for the oversight of divisional and department-wide security issues and emergency management.

The Division of Offender Rehabilitative Services (DORS) provides programming and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Reentry Services, Substance Use and Recovery Services, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Mental Health Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole operates over 70 district, satellite and sub-offices, 19 institutional parole offices, six Community Supervision Centers and two Transition Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole or conditional release by the Parole Board. It monitors offenders through direct supervision, which may include the use of Electronic Monitoring and Residential Facilities. The agency also uses supervision strategies including community-based substance use and mental health treatment services for offenders.

MISSOURI
Department of Corrections

FY 2023 (July 1, 2022 through June 30, 2023)

ASPIRATION

We will improve lives for safer communities

THEMES

Safer work environment	Improving workforce	Reducing risk & recidivism

INITIATIVES

STAFF FOCUS
- Increase Probation & Parole fleet
- Implement automated time keeping in Division of Adult Institutions
- Implement OPII data conversions to MOCIS

WORKSITE FOCUS
- Implement improved external classification system.
- Review and update internal classification system for prison safety
- Transition to electronic files to support information access.

STAFF FOCUS
- Implement supervisory staff onboarding
- Expand Trauma related services for staff
- Expand team recruitment efforts
- Financial training for all staff with purchasing authority
- Establish the Western Training Academy
- Develop Zero Suicide standards

CORRECTIONS BRAND FOCUS
- Redevelop the intranet
- EDIB Cultural improvements

EFFICIENT OPERATIONS
- Adopt a trauma informed culture

PRISON RELEASE FOCUS
- Implement institutional programming and activities to conform with Evidence Based Practice
- Expand higher education opportunities
- Deploy integrated mental health and substance use treatment philosophy and standards across Department

COMMUNITY SUPERVISION FOCUS
- Establish mental health liaisons for probation and parole supervision (Smart Probation grant)
- Implement program model for court referred short-term offenders.

Last updated 06/30/2022

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
DOC Statewide Audits Summary Letter	Audit Report #2022-056	8/25/22	http://www.auditor.mo.gov/
2021 SWFS-DOC-Working Capital Revolving Fund	Auditor Report # 2022-003	1/24/22	http://www.auditor.mo.gov/
DOC Statewide Audits Summary Letter	Audit Report # 2021-060	8/31/21	http://www.auditor.mo.gov/
Working Capital Revolving Fund	Audit Report # 2021-007	2/26/21	http://www.auditor.mo.gov/
Department of Corrections County Reimbursement Program	Audit Report # 2020-130	12/30/20	http://www.auditor.mo.gov/
Working Capital Revolving Fund	Audit Report # 2020-002	1/24/19	http://www.auditor.mo.gov/
Working Capital Revolving Fund	Audit Report # 2019-004	1/24/19	http://www.auditor.mo.gov/
Working Capital Revolving Fund	Audit Report # 2018-002	1/25/18	http://www.auditor.mo.gov/
Working Capital Revolving Fund Letter	Audit Report # 2016-146	12/30/16	http://www.auditor.mo.gov/
Review Department of Corrections County Offender Per Diem Payments	Oversight Evaluation	12/1/15	http://www.legislativeoversight.mo.gov/
Department of Corrections	Audit Report # 2015-010	2/1/15	http://www.auditor.mo.gov/
Review of the Department of Corrections and OA Food Service Contract	Oversight Evaluation	1/1/14	http://www.legislativeoversight.mo.gov/
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	http://www.auditor.mo.gov/
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/

Department Wide Requests

NEW DECISION ITEM

RANK: 8 **OF** 13

Department: Corrections | **Budget Unit** various

Division: Department-wide

DI Name: Reimbursable Contract Monitors Spending Authority | **DI#** 1931004 | **HB Section** various

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	275,359	0	0	275,359	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**275,359**	**0**	**0**	**275,359**	**Total**	**0**	**0**	**0**	**0**
FTE	**6.00**	**0.00**	**0.00**	**6.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*193,967*	*0*	*0*	*193,967*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for spending authority for the department to add six fully reimbursable contract monitor positions.

Four of the positions will serve as additional contract monitors for the offender healthcare contract. The salary and fringe costs for these FTE will be reimbursed to the State Treasury by the vendor per the terms of the service contract with the state. Two of the positions will serve as additional contract monitors for the offender communication contract. The salary and fringe costs for these FTE will be reimbursed to the State Treasury by the vendor per the terms of the service contract with the state.

NEW DECISION ITEM

RANK: 8 **OF** 13

Department: Corrections | **Budget Unit** various

Division: Department-wide

DI Name: Reimbursable Contract Monitors Spending Authority | **DI#** 1931004 | **HB Section** various

Effective contract management and monitoring has proven essential for the state to ensure all contractual obligations are met, deficiencies are identified and addressed quickly, and damages are levied as appropriate.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Class #	Class Name/Expense Item	FTE	Amount per FTE	Amount	
009871	Contract Compliance Specialis	3.00	$39,900	$119,701	Healthcare contract
009871	Info and Support Tech	1.00	$44,802	$44,802	Healthcare contract
009871	Contract Monitor	2.00	$55,428	$110,857	Offender Communications contract
	Total	**6.00**		**$275,359**	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
009871/Special Assistant Professional	275,359	6.0					275,359	6.0	
Total PS	**275,359**	**6.0**	**0**	**0.0**	**0**	**0.0**	**275,359**	**6.0**	**0**
Grand Total	**275,359**	**6.0**	**0**	**0.0**	**0**	**0.0**	**275,359**	**6.0**	**0**

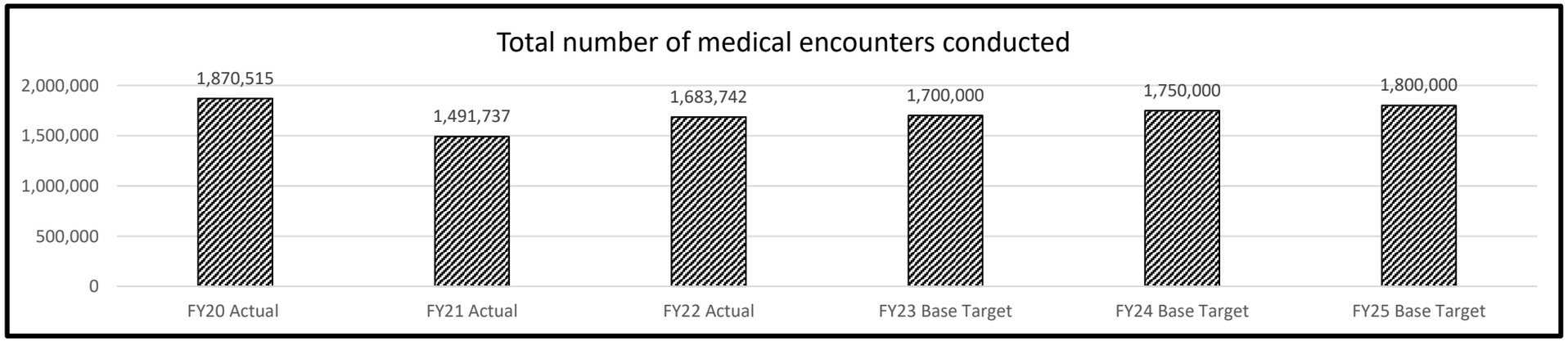
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 13

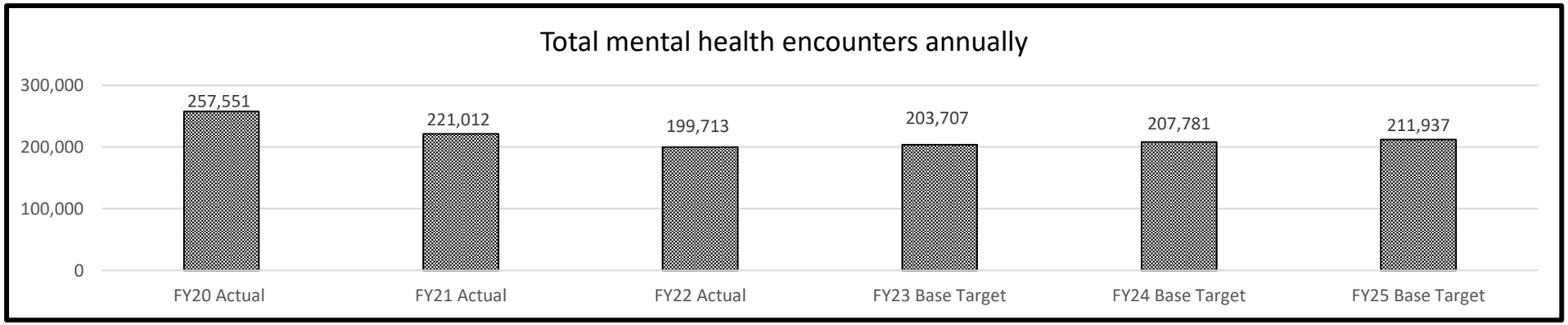
Department: Corrections		**Budget Unit**	various
Division: Department-wide			
DI Name: Reimbursable Contract Monitors Spending Authority	**DI#** 1931004	**HB Section**	various

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



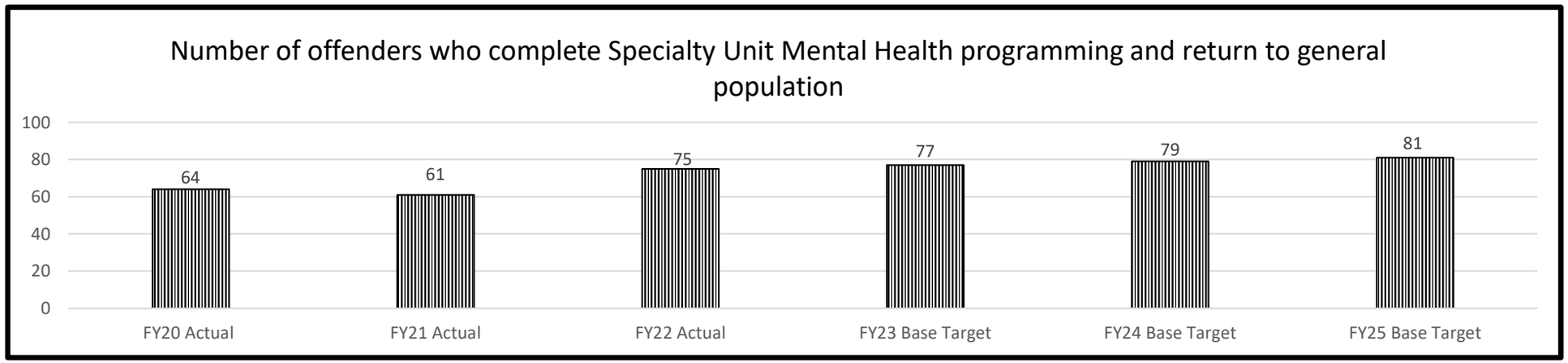
Though the population has decreased over the past five years, the remaining population has more healthcare needs.



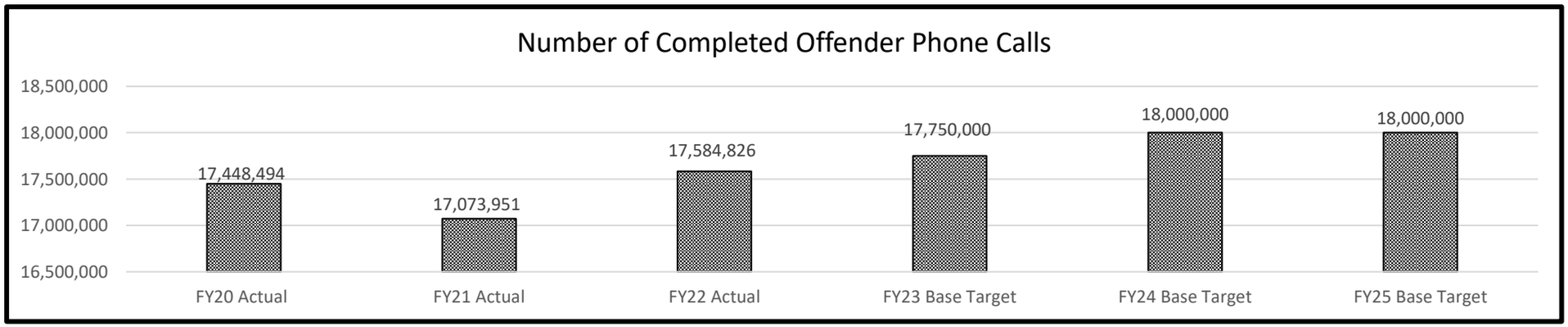
NEW DECISION ITEM

RANK: 8 **OF** 13

Department: Corrections		**Budget Unit**	various
Division: Department-wide			
DI Name: Reimbursable Contract Monitors Spending Authority	**DI#** 1931004	**HB Section**	various

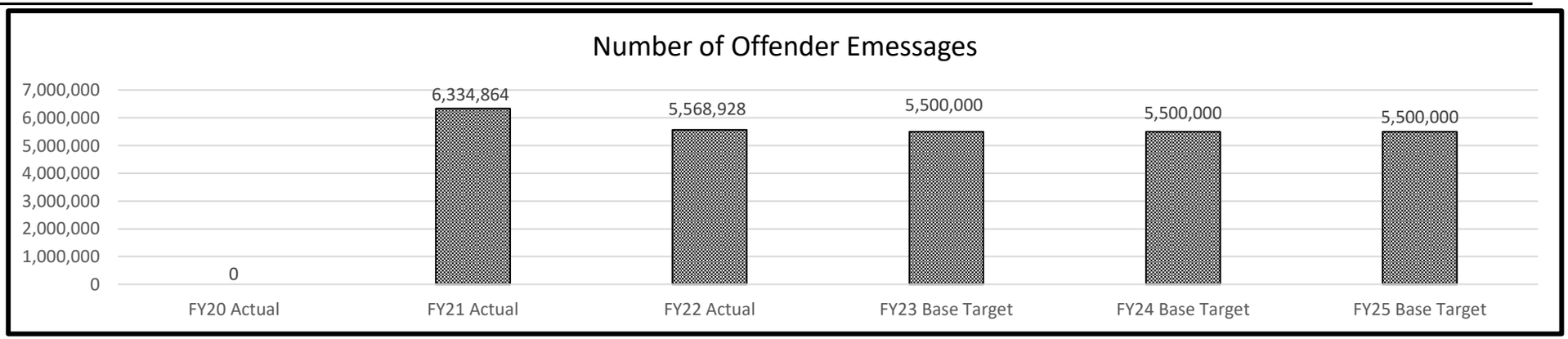


We expect roughly 25% of offenders in specialty mental health programs to return to general population in any given year. The population in specialty mental health was 190 on June 30, 2019. Mental health unit data should be fairly consistent year to year since available beds won't change.



NEW DECISION ITEM
RANK: 8 OF 13

Department: Corrections
Budget Unit various
Division: Department-wide
DI Name: Reimbursable Contract Monitors Spending Authority **DI#** 1931004
HB Section various



This was a new program that began in FY21. No prior data available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will ensure that vendors contracted to perform essential and mission-critical services meet all service-related and financial requirements of their contracts with the state.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OD STAFF								
Reimburseable Contract Monitor - 1931004								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	55,428	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**55,428**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$55,428**	**1.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$55,428**	**1.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DAI STAFF								
Reimburseable Contract Monitor - 1931004								
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	55,428	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**55,428**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$55,428**	**1.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$55,428**	**1.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DORS STAFF								
Reimburseable Contract Monitor - 1931004								
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	164,502	4.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**164,502**	**4.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$164,502**	**4.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$164,502**	**4.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DOC PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,732,508	193.70	0	0.00	0	0.00	0	0.00
INMATE CANTEEN FUND	71,495	1.83	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,804,003	195.53	0	0.00	0	0.00	0	0.00
TOTAL	**8,804,003**	**195.53**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,804,003**	**195.53**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DOC PS								
CORE								
DIVISION DIRECTOR	27,798	0.25	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	13,444	0.17	0	0.00	0	0.00	0	0.00
CHAPLAIN	3,873	0.10	0	0.00	0	0.00	0	0.00
BOARD MEMBER	48,199	0.50	0	0.00	0	0.00	0	0.00
BOARD CHAIRMAN	8,445	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	7,602	0.15	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,435	0.11	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	147,508	1.81	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	87,439	1.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	93,424	1.73	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	21,603	0.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	11,818	0.29	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	5,129	0.08	0	0.00	0	0.00	0	0.00
THERAPIST	1,137	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	364,821	11.47	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	298,703	8.49	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	58,439	1.52	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	43,371	0.97	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	12,032	0.17	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	4,663	0.08	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	3,955	0.08	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	8,616	0.17	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	4,655	0.08	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	91,928	2.51	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	68,844	1.70	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	23,453	0.52	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	4,934	0.08	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	49,495	0.75	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	12,937	0.17	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	6,298	0.17	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	3,810	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	58,217	1.38	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DOC PS								
CORE								
CORRECTIONAL PROGRAM SPV	8,358	0.17	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	409,076	10.37	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERGEANT	50,694	1.14	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	28,898	0.59	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	26,305	0.48	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR MANAGER	25,604	0.42	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	6,286	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	63,704	0.89	0	0.00	0	0.00	0	0.00
NURSE MANAGER	18,213	0.25	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	55,229	1.55	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	19,789	0.50	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	24,616	0.50	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	170,952	3.45	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	36,455	0.69	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	10,033	0.17	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	15,798	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	24,767	0.71	0	0.00	0	0.00	0	0.00
ASSOCIATE AUDITOR	4,246	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	20,860	0.51	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	86,766	1.76	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	19,360	0.33	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	4,434	0.06	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	4,182	0.11	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	87,108	1.78	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	317,181	8.23	0	0.00	0	0.00	0	0.00
SR PROBATION AND PAROLE ASST	80,213	1.88	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	4,166,148	94.49	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	804,151	14.96	0	0.00	0	0.00	0	0.00
P&P DISTRICT ADMINISTRATOR	271,844	4.21	0	0.00	0	0.00	0	0.00
P&P REGIONAL ADMINISTRATOR	32,907	0.42	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	70,783	1.67	0	0.00	0	0.00	0	0.00
SENIOR SAFETY INSPECTOR	8,962	0.17	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DOC PS								
CORE								
AUTOMOTIVE MECHANIC	7,539	0.17	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	7,716	0.17	0	0.00	0	0.00	0	0.00
TRANSPORT DRIVER	28,347	0.71	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	5,249	0.17	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	13,511	0.36	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	64,881	1.44	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	6,210	0.17	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	32,794	0.76	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	20,567	0.45	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	20,834	0.42	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES MANAGER	20,408	0.33	0	0.00	0	0.00	0	0.00
TOTAL - PS	**8,804,003**	**195.53**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,804,003**	**195.53**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$8,732,508**	**193.70**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$71,495**	**1.83**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94415C
Division	Office of the Director		
Core	Office of the Director Staff	**HB Section**	09.005

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	5,243,900	0	76,805	5,320,705
EE	115,700	0	1,800	117,500
PSD	384,093	71,024	0	455,117
TRF	0	0	0	0
Total	**5,743,693**	**71,024**	**78,605**	**5,893,322**
FTE	**96.50**	**0.00**	**2.00**	**98.50**
Est. Fringe	*3,417,024*	*0*	*59,190*	*3,476,214*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Missouri Department of Corrections (DOC) is committed to improving lives for safer communities, both outside and within our facilities. The Director of the Department works with other members of the team to provide a safer work environment for employees and improve the workforce within Corrections which help reduce the risk and recidivism of offenders. In addition, the Office of the Director is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that provide a safer workplace and a safer community. In order to work toward our aspiration of improving lives for safer communities, the Office of the Director directs and coordinates the actions of the department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

The Office of the Director includes the following sections:

- Office of Professional Standards (OPS)
- Office of General Counsel
- Public Information & Constituent Services
- Budget & Finance
- Victim Services
- Legislative Affairs
- Research, Planning & Process Improvement

CORE DECISION ITEM

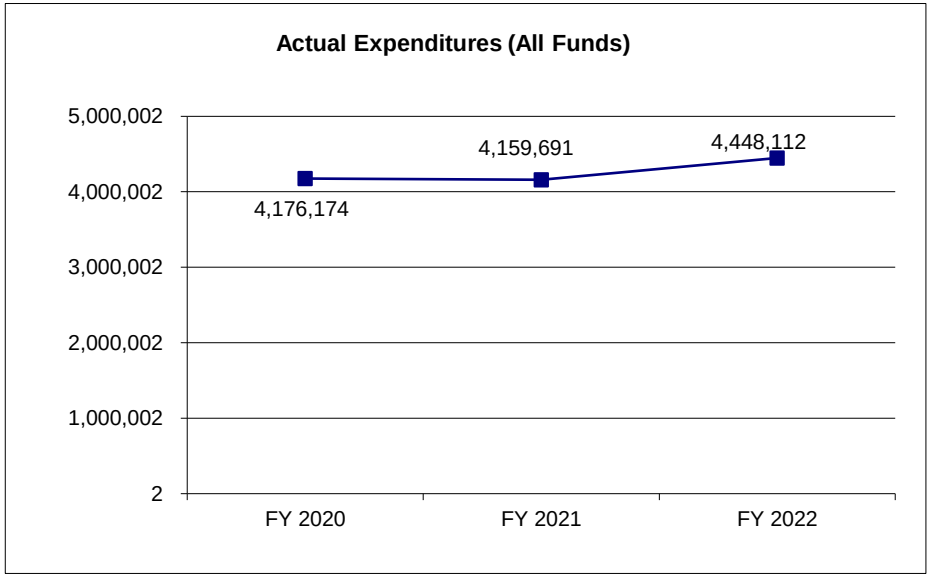
Department	Corrections	**Budget Unit**	94415C
Division	Office of the Director		
Core	Office of the Director Staff	**HB Section**	09.005

3. PROGRAM LISTING (list programs included in this core funding)

>Office of the Director Administration Program
>Victim's Services Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,279,832	4,690,644	4,991,521	5,356,258
Less Reverted (All Funds)	(14,693)	(271,048)	(129,586)	0
Less Restricted (All Funds)*	0	0	N/A	0
Budget Authority (All Funds)	4,265,139	4,419,596	4,861,935	5,356,258
Actual Expenditures (All Funds)	4,176,174	4,159,691	4,448,112	N/A
Unexpended (All Funds)	88,965	259,905	413,823	N/A
Unexpended, by Fund:				
General Revenue	21,476	186,433	331,255	N/A
Federal	0	0	N/A	N/A
Other	67,489	73,472	82,568	N/A



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

GR Lapse due to vacancies.

FY21:

GR Lapse due to vacancies.

FY20:

The Fiscal Management Unit and Offender Finance Services Unit were reallocated into the Office of the Director to form the Budget and Finance Section. GR Lapse due to vacancies.

DEPARTMENT OF CORRECTIONS
OD STAFF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	89.50	4,664,186	0	116,423	4,780,609	
			EE	0.00	118,200	0	2,332	120,532	
			PD	0.00	384,093	71,024	0	455,117	
			Total	**89.50**	**5,166,479**	**71,024**	**118,755**	**5,356,258**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	210	4775	EE	0.00	(2,500)	0	0	(2,500)	One-Time Reduction
Core Reduction	1081	4753	PS	(1.00)	0	0	(39,618)	(39,618)	Core reduction due to requested fund swap
Core Reduction	1081	4754	EE	0.00	0	0	(532)	(532)	Core reduction due to requested fund swap
Core Reallocation	207	4774	PS	10.00	579,714	0	0	579,714	Reallocate PS and 10.00 FTE from Office of Professional Standards due to Legal Consolidation.
NET DEPARTMENT CHANGES				**9.00**	**577,214**	**0**	**(40,150)**	**537,064**	
DEPARTMENT CORE REQUEST									
			PS	98.50	5,243,900	0	76,805	5,320,705	
			EE	0.00	115,700	0	1,800	117,500	
			PD	0.00	384,093	71,024	0	455,117	
			Total	**98.50**	**5,743,693**	**71,024**	**78,605**	**5,893,322**	
GOVERNOR'S RECOMMENDED CORE									
			PS	98.50	5,243,900	0	76,805	5,320,705	
			EE	0.00	115,700	0	1,800	117,500	

DEPARTMENT OF CORRECTIONS
OD STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	384,093	71,024	0	455,117	
	Total	**98.50**	**5,743,693**	**71,024**	**78,605**	**5,893,322**	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,882,605	75.49	4,664,186	86.50	5,243,900	96.50	0	0.00
INMATE	0	0.00	76,805	2.00	76,805	2.00	0	0.00
CRIME VICTIMS COMP FUND	28,209	0.76	39,618	1.00	0	0.00	0	0.00
TOTAL - PS	3,910,814	76.25	4,780,609	89.50	5,320,705	98.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	93,704	0.00	118,200	0.00	115,700	0.00	0	0.00
INMATE	0	0.00	1,800	0.00	1,800	0.00	0	0.00
CRIME VICTIMS COMP FUND	0	0.00	532	0.00	0	0.00	0	0.00
TOTAL - EE	93,704	0.00	120,532	0.00	117,500	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	372,570	0.00	384,093	0.00	384,093	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	71,024	0.00	71,024	0.00	71,024	0.00	0	0.00
TOTAL - PD	443,594	0.00	455,117	0.00	455,117	0.00	0	0.00
TOTAL	**4,448,112**	**76.25**	**5,356,258**	**89.50**	**5,893,322**	**98.50**	**0**	**0.00**
Reimburseable Contract Monitor - 1931004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	55,428	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,428	1.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**55,428**	**1.00**	**0**	**0.00**
Victims Services Fund Swap - 1931009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	39,618	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	39,618	1.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**39,618**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$4,448,112**	**76.25**	**$5,356,258**	**89.50**	**$5,988,368**	**100.50**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94415C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Office of the Director Staff		
HOUSE BILL SECTION:	09.005	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
	Approp.		Approp.	
	PS-4774	$466,661	PS-4774	$524,390
	EE-4775	$11,799	EE-4775	$11,570
No flexibility was used in FY22	Total GR Flexibility	$478,460	Total GR Flexibility	$535,960
	PS-5009 (0540)	$0	PS-5009 (0540)	$0
	EE-5011 (0540)	$0	EE-5011 (0540)	$0
	PS-4753 (0681)	$0	PS-4753 (0681)	$0
	EE-4754(0681)	$0	EE-4754(0681)	$0
	Total Other Flexibility	$0	Total Other Flexibility	$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OD STAFF								
CORE								
STATE DEPARTMENT DIRECTOR	132,440	1.00	140,090	1.00	140,090	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	124,090	1.00	130,282	1.00	130,282	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	236,821	3.00	234,495	3.00	245,713	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	103,276	1.05	186,250	2.00	186,250	2.00	0	0.00
LEGAL COUNSEL	94,683	1.04	92,437	1.00	159,329	2.00	0	0.00
MISCELLANEOUS TECHNICAL	20,776	0.54	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	9,080	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	455,274	6.02	475,537	6.00	629,343	8.00	0	0.00
SPECIAL ASST PROFESSIONAL	380,230	7.94	450,273	9.00	483,991	9.00	0	0.00
SPECIAL ASST TECHNICIAN	230,933	5.23	355,342	8.00	315,724	7.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	89,919	2.00	97,997	2.00	155,517	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	46,586	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	46,945	1.61	109,555	3.00	99,568	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	181,241	5.32	255,693	6.50	255,693	6.50	0	0.00
ADMIN SUPPORT PROFESSIONAL	36,081	1.00	40,090	1.00	40,090	1.00	0	0.00
PROGRAM ASSISTANT	78,550	1.94	83,141	2.00	91,856	2.00	0	0.00
RESEARCH/DATA ANALYST	133,389	2.40	174,915	3.00	250,862	4.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	65,410	0.00	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	49,165	0.69	75,947	1.00	0	0.00	0	0.00
AGENCY BUDGET ANALYST	99,452	1.93	107,019	2.00	107,019	2.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	66,121	1.07	66,640	1.00	66,640	1.00	0	0.00
ACCOUNTS ASSISTANT	368,655	12.08	520,370	16.00	542,116	16.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	262,235	6.98	313,685	8.00	313,685	8.00	0	0.00
ACCOUNTS SUPERVISOR	109,111	2.41	139,817	3.00	139,817	3.00	0	0.00
ACCOUNTANT SUPERVISOR	125,413	2.00	148,638	2.00	148,638	2.00	0	0.00
ACCOUNTANT MANAGER	159,977	2.00	159,674	2.00	159,674	2.00	0	0.00
PROCUREMENT ANALYST	86,285	2.00	104,194	2.00	104,194	2.00	0	0.00
PROCUREMENT SPECIALIST	163,011	2.87	178,797	3.00	178,797	3.00	0	0.00
PROCUREMENT SUPERVISOR	67,661	1.00	74,321	1.00	74,321	1.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	254,910	5.00	0	0.00
TOTAL - PS	**3,910,814**	**76.25**	**4,780,609**	**89.50**	**5,320,705**	**98.50**	**0**	**0.00**
TRAVEL, IN-STATE	20,647	0.00	27,436	0.00	27,386	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OD STAFF								
CORE								
TRAVEL, OUT-OF-STATE	2,288	0.00	7,000	0.00	7,000	0.00	0	0.00
SUPPLIES	22,363	0.00	22,521	0.00	22,446	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,519	0.00	16,727	0.00	16,677	0.00	0	0.00
COMMUNICATION SERV & SUPP	12,045	0.00	11,547	0.00	11,497	0.00	0	0.00
PROFESSIONAL SERVICES	6,772	0.00	4,331	0.00	1,781	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	22	0.00	740	0.00	680	0.00	0	0.00
M&R SERVICES	1,825	0.00	3,157	0.00	3,059	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	9,901	0.00	9,900	0.00	0	0.00
OFFICE EQUIPMENT	8,261	0.00	5,139	0.00	5,138	0.00	0	0.00
OTHER EQUIPMENT	10,533	0.00	8,067	0.00	8,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	158	0.00	1,097	0.00	1,097	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	705	0.00	675	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,271	0.00	2,164	0.00	2,164	0.00	0	0.00
TOTAL - EE	**93,704**	**0.00**	**120,532**	**0.00**	**117,500**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	443,594	0.00	455,117	0.00	455,117	0.00	0	0.00
TOTAL - PD	**443,594**	**0.00**	**455,117**	**0.00**	**455,117**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,448,112**	**76.25**	**$5,356,258**	**89.50**	**$5,893,322**	**98.50**	**$0**	**0.00**
GENERAL REVENUE	**$4,348,879**	**75.49**	**$5,166,479**	**86.50**	**$5,743,693**	**96.50**		**0.00**
FEDERAL FUNDS	**$71,024**	**0.00**	**$71,024**	**0.00**	**$71,024**	**0.00**		**0.00**
OTHER FUNDS	**$28,209**	**0.76**	**$118,755**	**3.00**	**$78,605**	**2.00**		**0.00**

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program

HB Section(s): 09.005, 09.020, 09.035, 09.040, 09.280

Program is found in the following core budget(s): OD Staff, Federal/Puppies for Parole, Restitution, Telecommunications, and Canteen

	OD Staff	Federal/Puppies for Parole	Restitution	Telecommunications	Canteen		Total:
GR:	$4,120,820	$0	$71,905	$139,393	$0		**$4,332,118**
FEDERAL:	$0	$71,024	$0	$0	$0		**$71,024**
OTHER:	$0	$5,242	$0	$0	$318,327		**$323,569**
TOTAL :	**$4,120,820**	**$76,266**	**$71,905**	**$139,393**	**$318,327**		**$4,726,711**

1a. What strategic priority does this program address?
Improving the Workforce; Safer Work Environment; Reducing Risk and Recidivism

1b. What does this program do?

The Office of the Director provides direction and guidance to the department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goals and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with local governments and community organizations
- Communication and interaction with the department's constituencies including employees, victims, offenders, offender families and the public

Functions include: Strategic Planning; overall direction and vision of the department; oversight of the four divisions; oversight of The Office of Professional Standards, General Counsel, Budget and Finance Office, Research, Planning and Process Improvement, Victim Services Unit, Public Information Office, and Constituent Services Office; and oversees statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.

The Office of the Director also oversees the Puppies For Parole Program, which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the department or the state.

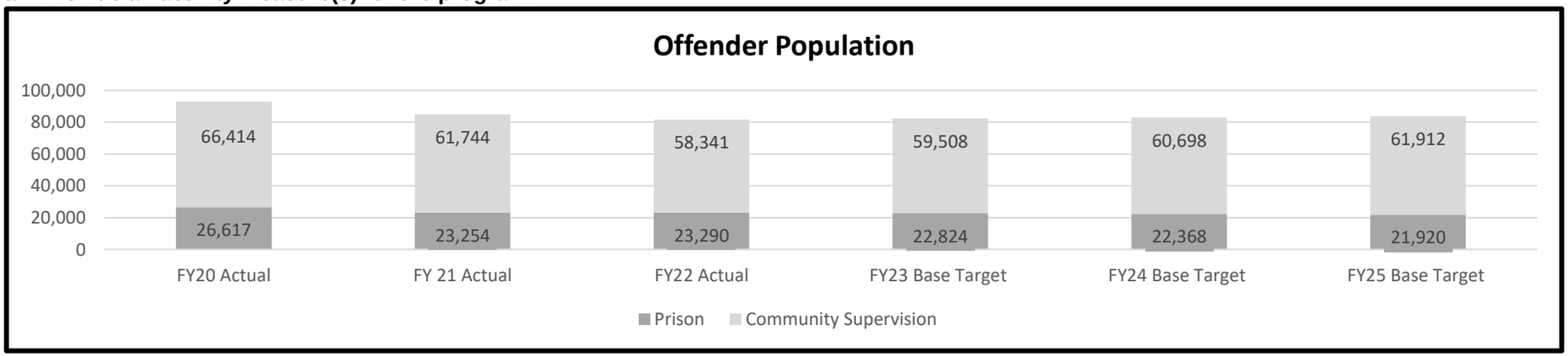
The Office of the Director is responsible for providing oversight to the contract, which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent’s incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification.

PROGRAM DESCRIPTION

Department	Corrections	**HB Section(s):**	09.005, 09.020, 09.035, 09.040, 09.280
Program Name	Office of the Director Administration Program		

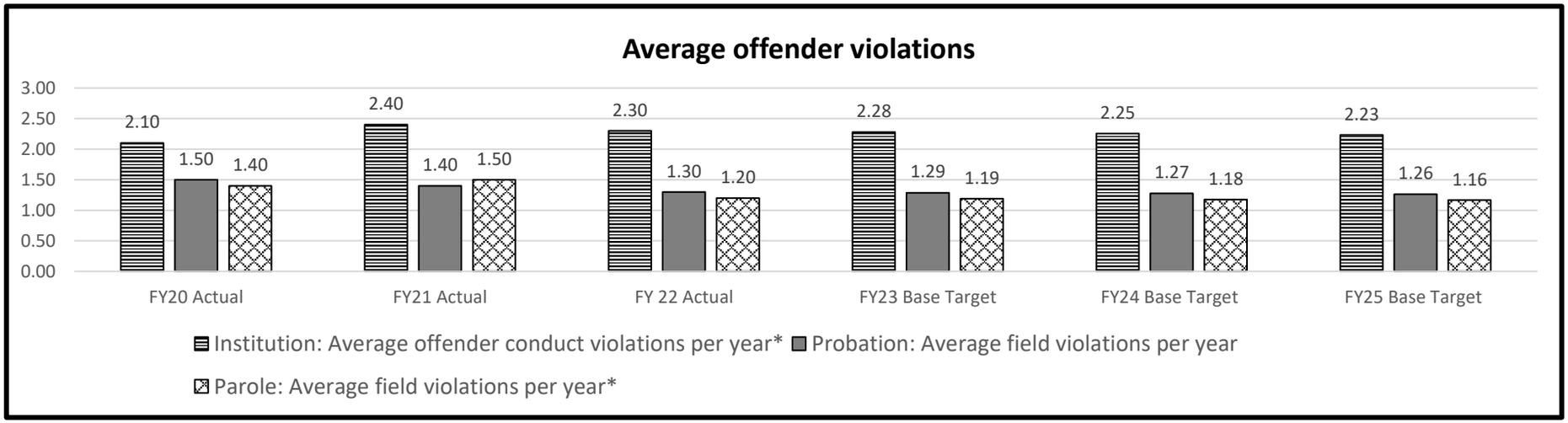
Program is found in the following core budget(s): OD Staff, Federal/Puppies for Parole, Restitution, Telecommunications, and Canteen

2a. Provide an activity measure(s) for the program.



Due to changes in the criminal code, we anticipate growth in the field population due to sentencing practices. Due to changes in the criminal code and implementation of justice reinvestment priorities, we anticipate decreases in the institutional populations. Actual numbers for FY22 for offenders under supervision were based on numbers as of June 30, 2022.

2b. Provide a measure(s) of the program's quality.



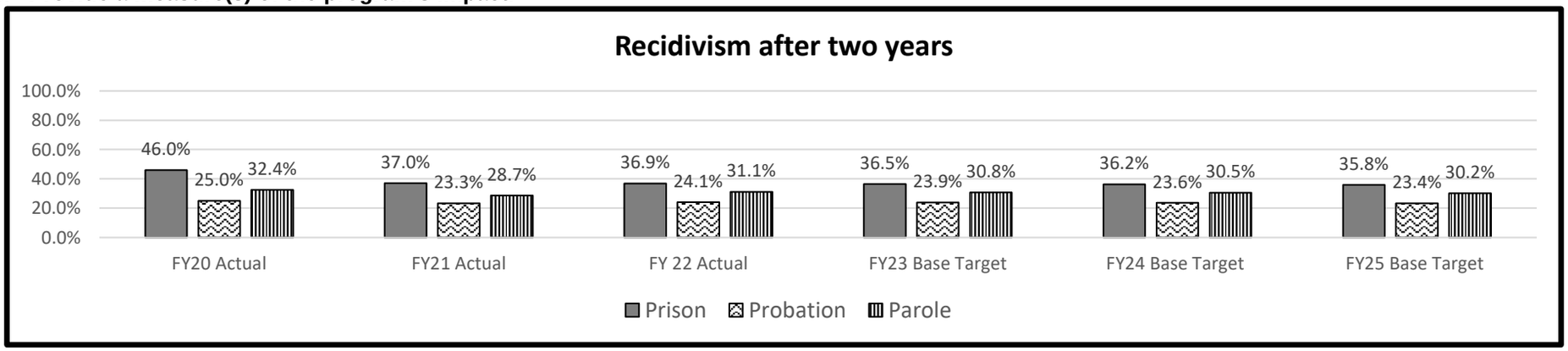
We assume a 1% improvement in rate each year.

PROGRAM DESCRIPTION

Department	Corrections	**HB Section(s):**	09.005, 09.020, 09.035, 09.040, 09.280
Program Name	Office of the Director Administration Program		

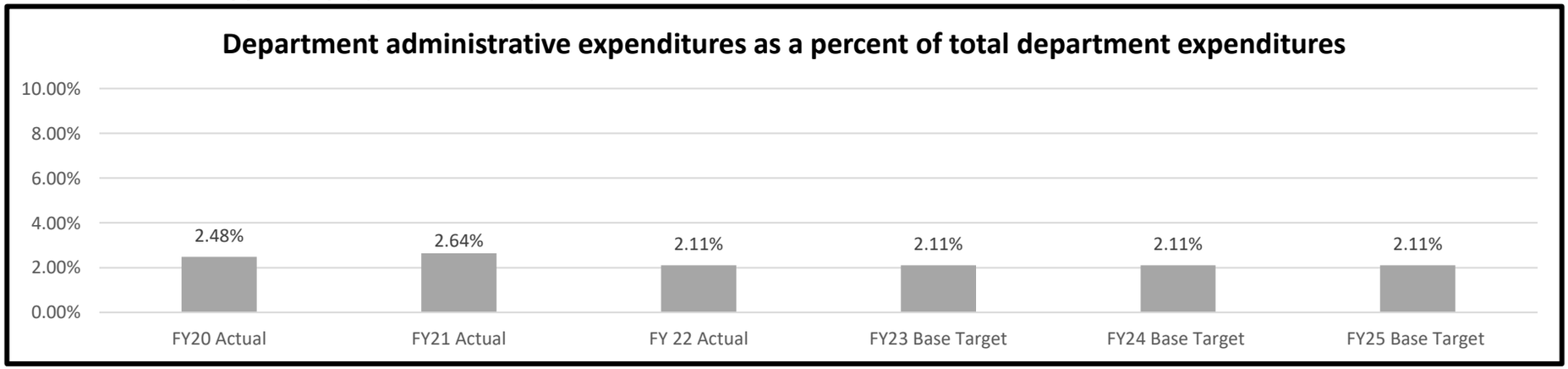
Program is found in the following core budget(s): OD Staff, Federal/Puppies for Parole, Restitution, Telecommunications, and Canteen

2c. Provide a measure(s) of the program's impact.



We assume a 1% improvement in rate each year. The prison total is the proportion of offenders discharged from prison during the fiscal year two years prior that returned to prison during the fiscal year. The probation total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. The parole total is the proportion of offenders with an active parole sentence during the fiscal year two years prior that entered prison during the fiscal year.

2d. Provide a measure(s) of the program's efficiency.

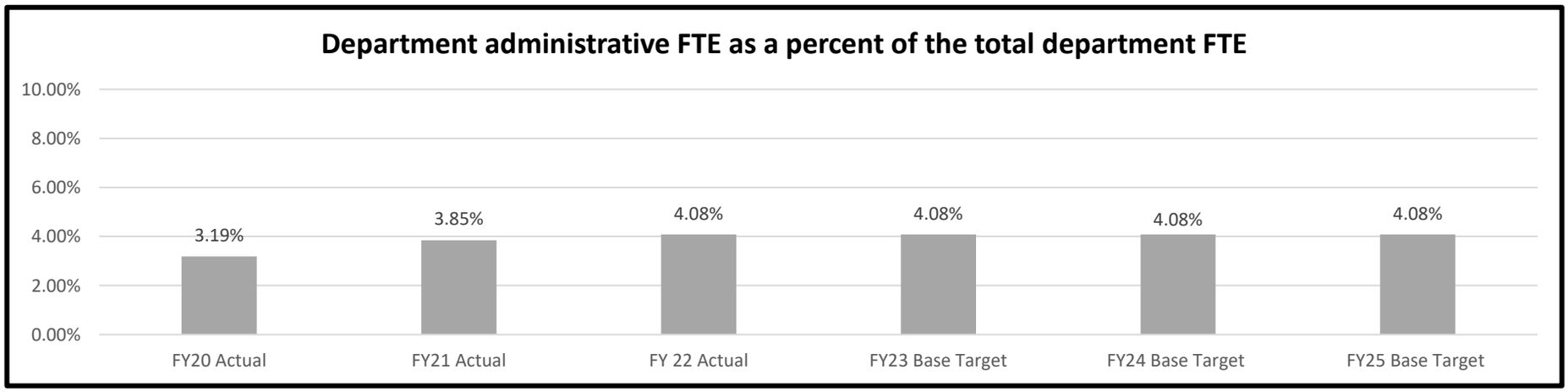


CRF funding included in total department expenditures as those funds were expended to support department operations.

Department Corrections
Program Name Office of the Director Administration Program

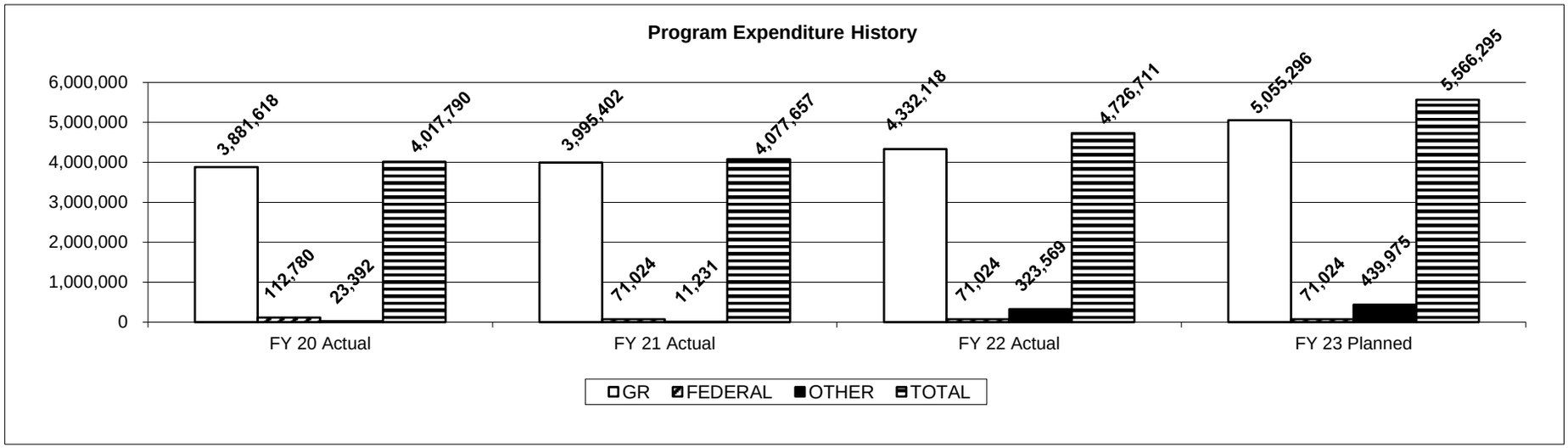
HB Section(s): 09.005, 09.020, 09.035, 09.040, 09.280

Program is found in the following core budget(s): OD Staff, Federal/Puppies for Parole, Restitution, Telecommunications, and Canteen



Total department FTE dropped in FY22 due to vacancies.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department	Corrections	**HB Section(s):**	09.005, 09.020, 09.035, 09.040, 09.280
Program Name	Office of the Director Administration Program		

Program is found in the following core budget(s): OD Staff, Federal/Puppies for Parole, Restitution, Telecommunications, and Canteen

4. What are the sources of the "Other " funds?

Institutional Gift Trust Fund (0925)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.005

Program Name Victim Services

Program is found in the following core budget(s): Office of the Director

	OD Staff					Total:
GR:	$218,455					**$218,455**
FEDERAL:	$28,209					**$28,209**
OTHER:	$0					**$0**
TOTAL :	**$246,664**					**$246,664**

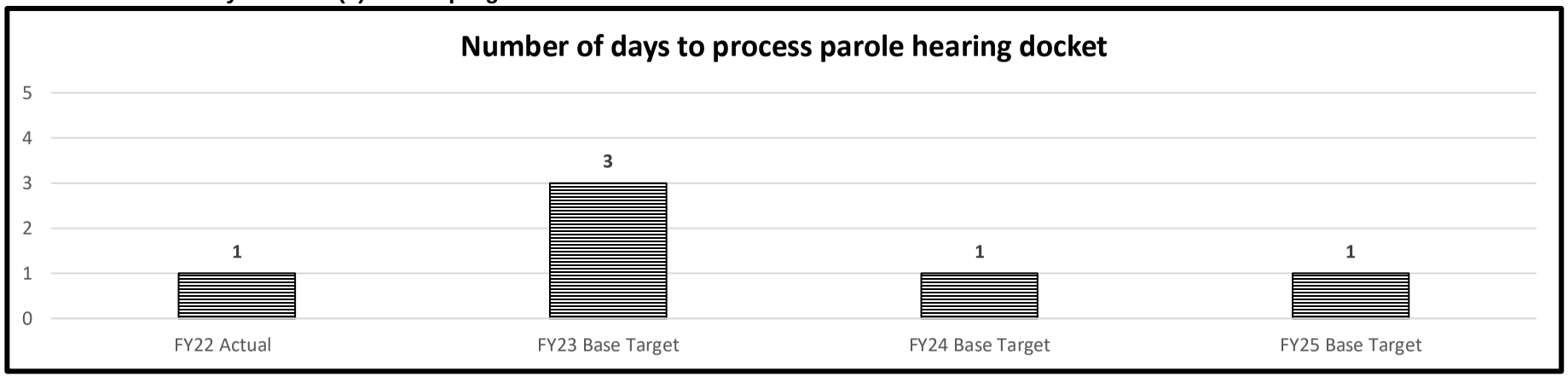
1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff assist victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. Staff also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution, supporting them before, during and after the execution.

2a. Provide an activity measure(s) for the program.



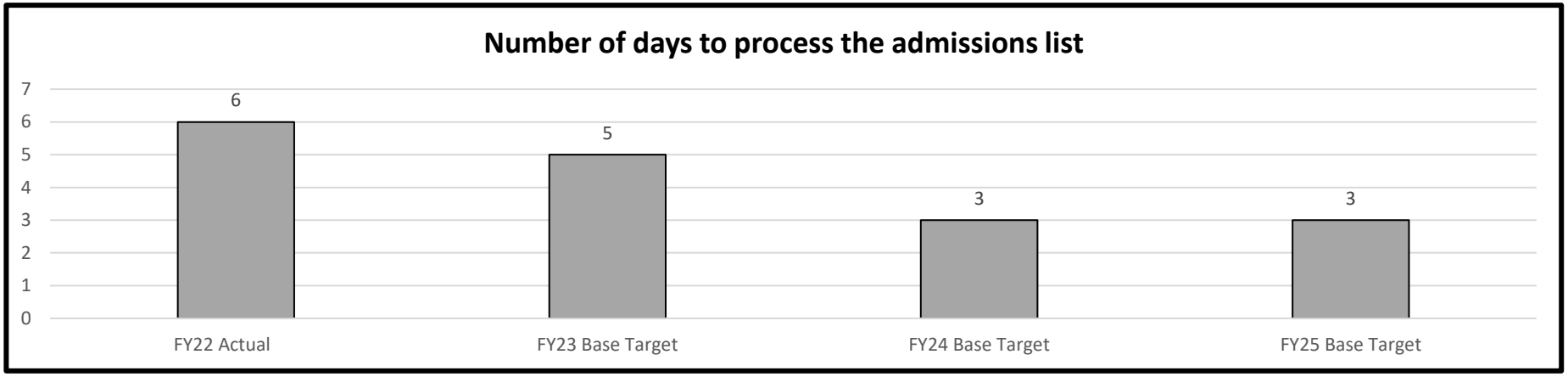
New measure. No prior data available.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.005

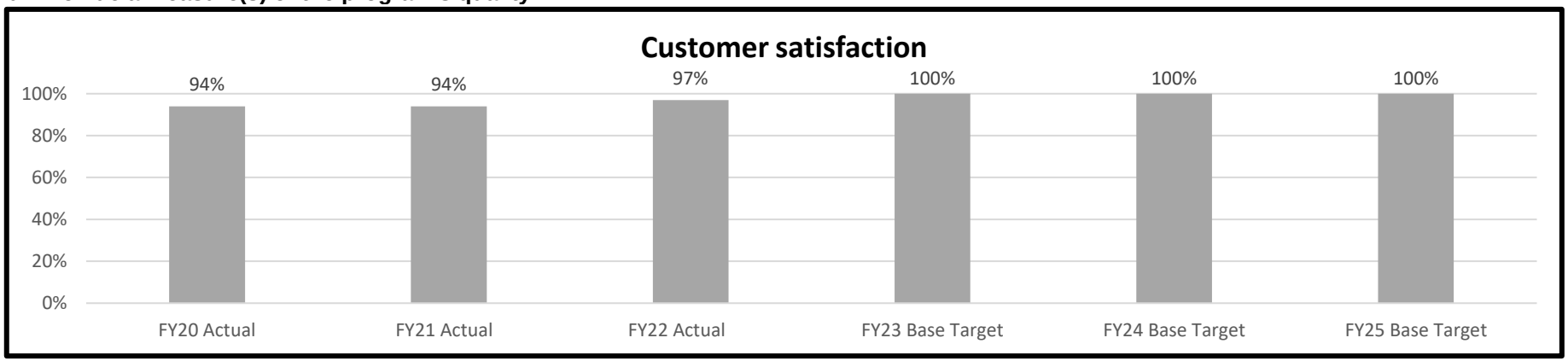
Program Name Victim Services

Program is found in the following core budget(s): Office of the Director



New measure. No prior data available. This is a list of offenders received into the DOC who are serving sentences that meet the state statute requiring mandatory victim registration.

2b. Provide a measure(s) of the program's quality.



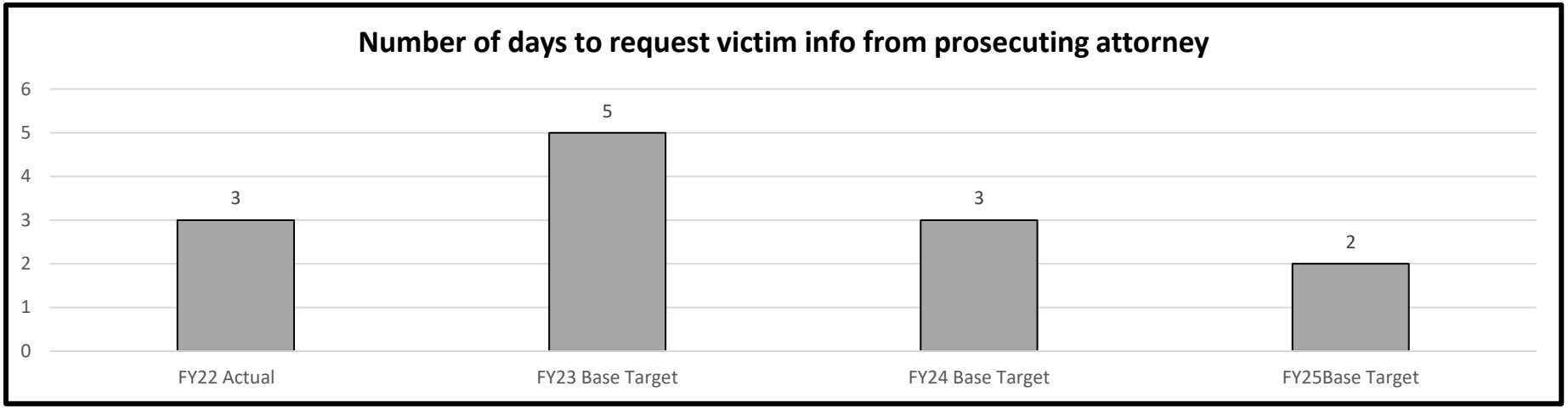
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.005

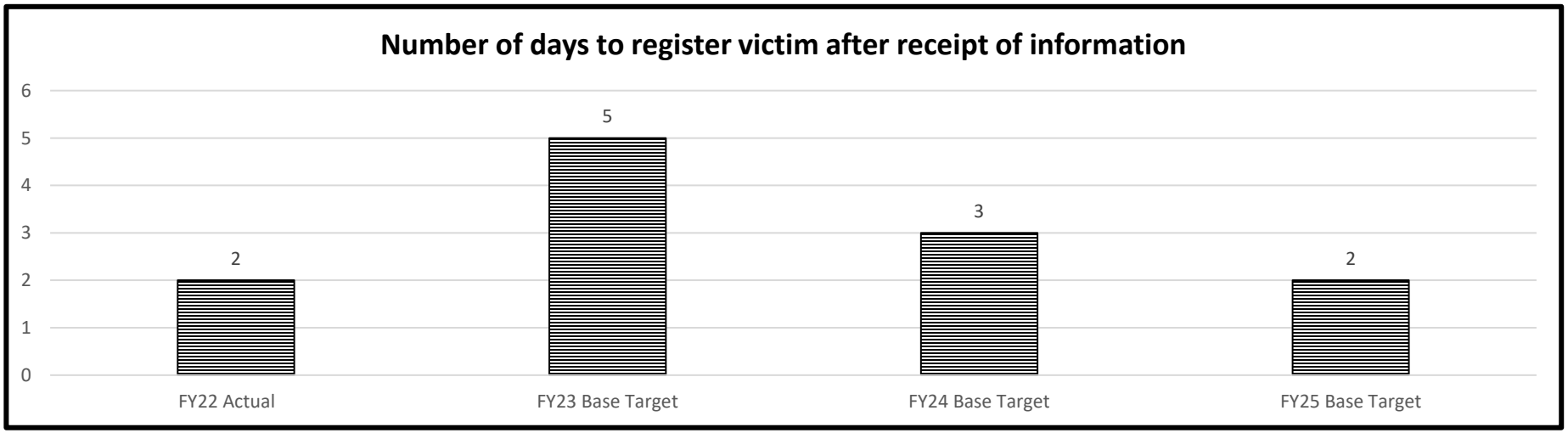
Program Name Victim Services

Program is found in the following core budget(s): Office of the Director

2c. Provide a measure(s) of the program's impact.



New measure. No prior data available.



New measure. No prior data available.

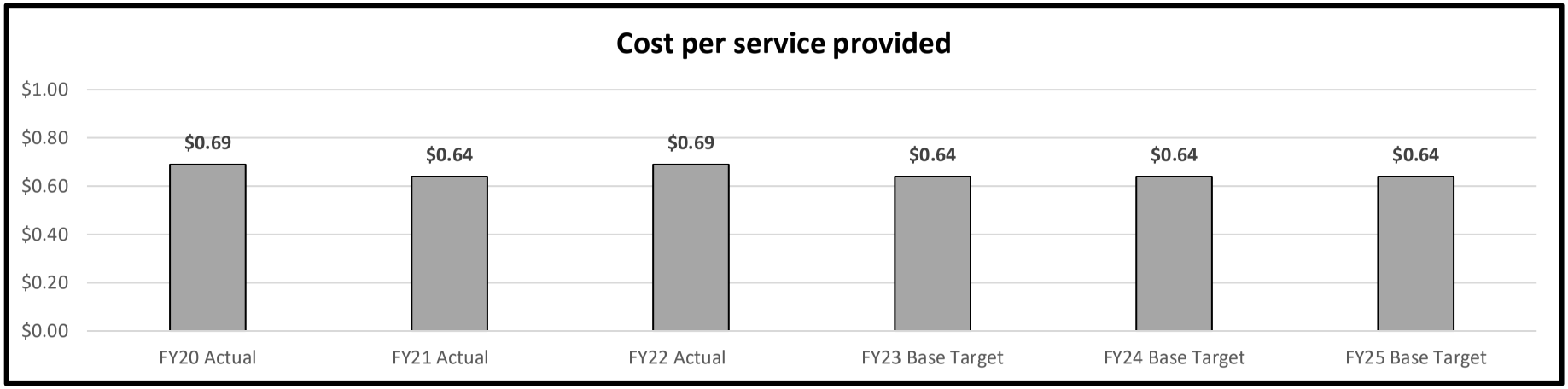
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.005

Program Name Victim Services

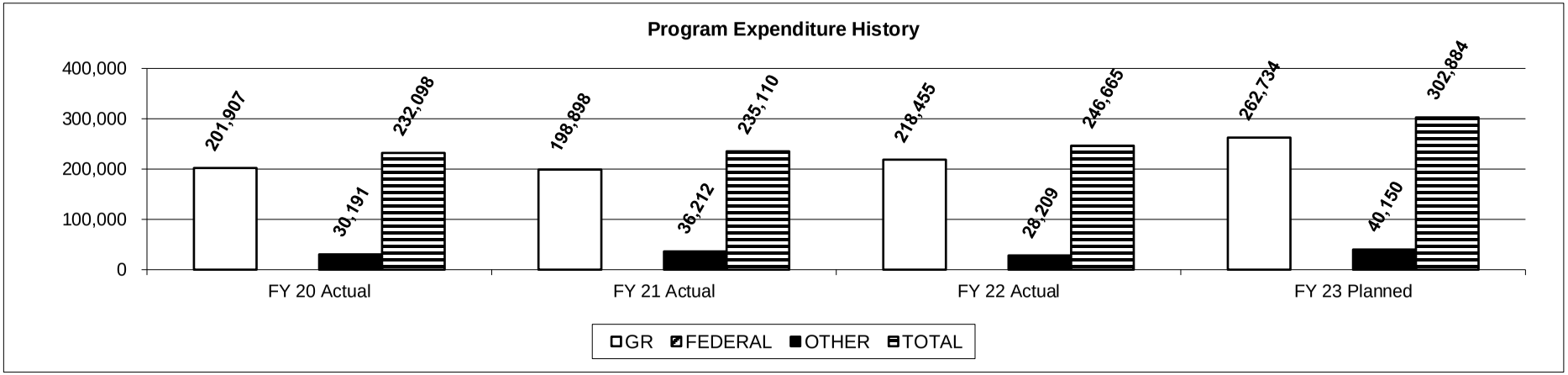
Program is found in the following core budget(s): Office of the Director

2d. Provide a measure(s) of the program's efficiency.



There was an increase in employee salaries due to position reclassifications and the retention plan implemented in FY22. The reflected increase is commensurate with this increase.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include*



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.005

Program Name Victim Services

Program is found in the following core budget(s): Office of the Director

4. What are the sources of the "Other " funds?

Crime Victims Compensation Fund (0681)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 RSMo. and 595.212 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NDI- CVCF Swap (p. 35)

NEW DECISION ITEM
RANK: 13 OF 13

Department: Corrections		**Budget Unit**	94415C
Division: Office of the Director			
DI Name: Victim Services Officer Fund Switch	**DI#** 1931009	**HB Section**	09.005

1. AMOUNT OF REQUEST

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	39,619	0	0	39,619
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**39,619**	**0**	**0**	**39,619**
FTE	**1.00**	**0.00**	**0.00**	**1.00**
Est. Fringe	*30,039*	*0*	*0*	*30,039*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program	X	Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department's Victims Services Unit has one position funded through the state Crime Victim's Compensation Fund (CVCF). The CVCF provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVCF may help the victim's dependents. The CVCF is designed to assist victims/family members of violent crimes through a period of financial hardship as a payer of last resort. A portion of funding for the program comes from court costs assessed in criminal prosecutions and is deposited in the CVCF. Revenues for the fund come from a surcharge of seven dollars and fifty cents assessed as costs in each court proceeding filed in any court in the state in all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws of the state.

NEW DECISION ITEM
RANK: 13 OF 13

Department: Corrections | **Budget Unit** 94415C
Division: Office of the Director
DI Name: Victim Services Officer Fund Switch **DI#** 1931009 | **HB Section** 09.005

The fund balance of the CVCF has been steadily decreasing and revenues have gone down by 25% over the last five years. This is due to decreases in court fees received, recent program changes that expanded eligibility, and more claims due to rising crime that have significantly reduced the fund's ability to support all of the appropriations against it.

In order to preserve the fund for it's central mission, the department is requesting a fund switch to change the funding of the department's Victims Services Unit FTE to General Revenue. The department has requested a reduction of the core CVCF authority.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Class #	Class Name/Expense Item	FTE	Amount per FTE	Amount	
009872	Special Assistant Technician	1.00	($39,618)	($39,618)	Core Reduction of CVCF authority
various	expense and equipment	0.00	$0	($532)	Core Reduction of CVCF authority
009872	Special Assistant Technician	1.00	$39,618	$39,618	GR fund switch request
	Total	**2.00**			

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
009872/Special Asst Technician	39,619	1.0					39,619	1.0	
Total PS	**39,619**	**1.0**	**0**	**0.0**	**0**	**0.0**	**39,619**	**1.0**	**0**
Grand Total	**39,619**	**1.0**	**0**	**0.0**	**0**	**0.0**	**39,619**	**1.0**	**0**

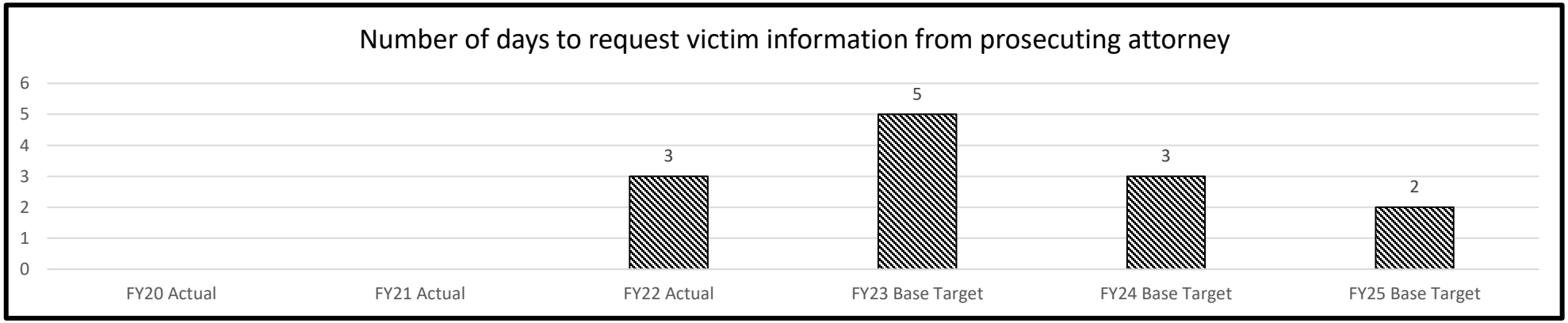
NEW DECISION ITEM
RANK: 13 OF 13

Department: Corrections | **Budget Unit** 94415C
Division: Office of the Director
DI Name: Victim Services Officer Fund Switch **DI#** 1931009 | **HB Section** 09.005

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

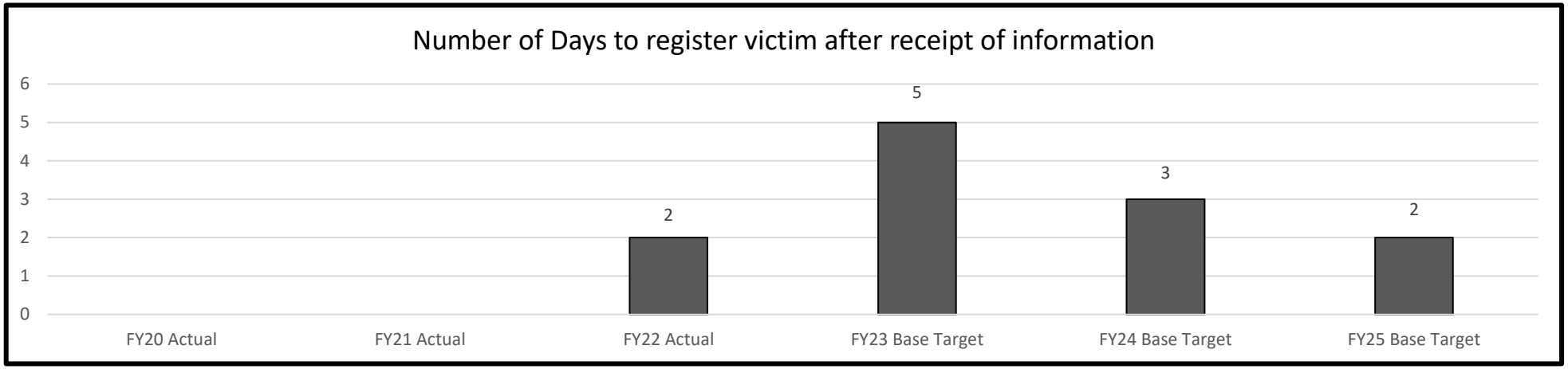
6b. Provide a measure(s) of the program's quality.



This was a new measure that began in FY22. No prior data available.

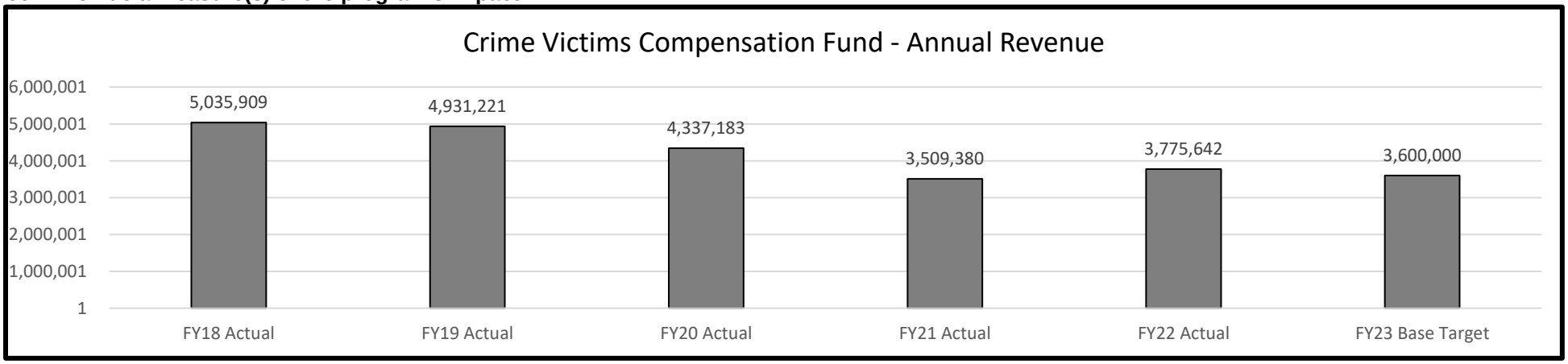
NEW DECISION ITEM
RANK: 13 OF 13

Department: Corrections		**Budget Unit**	94415C
Division: Office of the Director			
DI Name: Victim Services Officer Fund Switch	**DI#** 1931009	**HB Section**	09.005



This was a new measure that began in FY22. No prior data available.

6c. Provide a measure(s) of the program's impact.



Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OD STAFF								
Victims Services Fund Swap - 1931009								
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	39,618	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**39,618**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$39,618**	**1.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$39,618**	**1.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Office of Professional Standards (p. 41)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94418C
Division	Office of the Director		
Core	Office of Professional Standards	**HB Section**	09.010

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	2,189,589	0	0	2,189,589	
EE	121,515	0	0	121,515	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**2,311,104**	**0**	**0**	**2,311,104**	
FTE	**42.00**	**0.00**	**0.00**	**42.00**	
Est. Fringe	*1,453,374*	*0*	*0*	*1,453,374*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct, professionalism and compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and the PREA Unit.

- The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit also is responsible for participating in dispute resolutions and outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.
- The Employee Conduct Unit is responsible for investigating serious allegations of policy violations and misconduct by employees and/or offenders , which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, introducing contraband into a secure setting, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.
- The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the federal PREA standards in all DOC facilities.

CORE DECISION ITEM

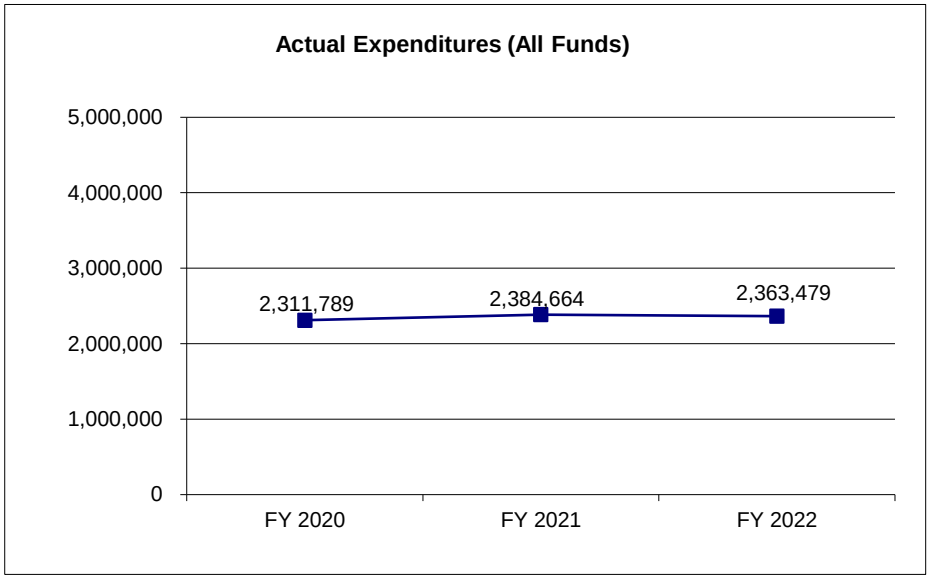
Department	Corrections	**Budget Unit**	94418C
Division	Office of the Director		
Core	Office of Professional Standards	**HB Section**	09.010

3. PROGRAM LISTING (list programs included in this core funding)

>Office of Professional Standards

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,602,639	2,640,069	2,837,408	2,890,818
Less Reverted (All Funds)	(78,079)	(119,722)	(31,483)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	2,524,560	2,520,347	2,805,925	2,890,818
Actual Expenditures (All Funds)	2,311,789	2,384,664	2,363,479	N/A
Unexpended (All Funds)	212,771	135,683	442,446	N/A
Unexpended, by Fund:				
General Revenue	212,771	135,683	442,446	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

Lapse due to staff vacancies.

FY21:

Lapse due to staff vacancies. OPS flexed $50,000 (of vacancy generated lapse) to Fuel & Utilities expenses due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas.

FY20:

Lapse due to staff vacancies. OPS flexed $135,000 (of vacancy generated lapse) to Staff Training for on-going annual shortfall.

DEPARTMENT OF CORRECTIONS
OFFICE OF PROF STNDRDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	52.00	2,769,303	0	0	2,769,303	
	EE	0.00	121,515	0	0	121,515	
	Total	**52.00**	**2,890,818**	**0**	**0**	**2,890,818**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 212 3298	PS	(10.00)	(579,714)	0	0	(579,714)	Reallocate PS and 10.00 FTE to OD Staff due to Legal consolidation.
NET DEPARTMENT CHANGES		**(10.00)**	**(579,714)**	**0**	**0**	**(579,714)**	
DEPARTMENT CORE REQUEST							
	PS	42.00	2,189,589	0	0	2,189,589	
	EE	0.00	121,515	0	0	121,515	
	Total	**42.00**	**2,311,104**	**0**	**0**	**2,311,104**	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.00	2,189,589	0	0	2,189,589	
	EE	0.00	121,515	0	0	121,515	
	Total	**42.00**	**2,311,104**	**0**	**0**	**2,311,104**	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF PROF STNDRDS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,250,732	45.27	2,769,303	52.00	2,189,589	42.00	0	0.00
TOTAL - PS	2,250,732	45.27	2,769,303	52.00	2,189,589	42.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	112,747	0.00	121,515	0.00	121,515	0.00	0	0.00
TOTAL - EE	112,747	0.00	121,515	0.00	121,515	0.00	0	0.00
TOTAL	**2,363,479**	**45.27**	**2,890,818**	**52.00**	**2,311,104**	**42.00**	**0**	**0.00**
GRAND TOTAL	**$2,363,479**	**45.27**	**$2,890,818**	**52.00**	**$2,311,104**	**42.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94418C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Office of Professional Standards		
HOUSE BILL SECTION:	09.010	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
PS-3298	($52,000)	PS-3298	$277,288	PS-3298	$218,959
EE-3302	$60,500	EE-3302	$12,131	EE-3302	$12,152
Total GR Flexibility	$8,500	Total GR Flexibility	$289,419	Total GR Flexibility	$231,111

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OFFICE OF PROF STNDRDS								
CORE								
LEGAL COUNSEL	78,888	0.99	66,892	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	239,342	3.06	384,516	5.00	230,710	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	92,243	1.45	141,166	2.00	141,166	2.00	0	0.00
SPECIAL ASST TECHNICIAN	47,892	0.84	55,059	1.00	55,059	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	49,543	0.92	57,520	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	37,922	0.92	46,586	1.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	23,523	0.75	37,121	1.00	32,285	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	76,600	2.39	114,996	3.00	119,832	3.00	0	0.00
HUMAN RESOURCES GENERALIST	606,631	12.93	764,728	15.00	509,818	10.00	0	0.00
HUMAN RESOURCES SPECIALIST	97,066	1.85	101,249	2.00	101,249	2.00	0	0.00
HUMAN RESOURCES MANAGER	57,254	0.83	76,568	1.00	76,568	1.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	843,828	18.34	922,902	19.00	922,902	19.00	0	0.00
TOTAL - PS	**2,250,732**	**45.27**	**2,769,303**	**52.00**	**2,189,589**	**42.00**	**0**	**0.00**
TRAVEL, IN-STATE	40,158	0.00	30,615	0.00	30,615	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	8,960	0.00	7,700	0.00	7,700	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,226	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,930	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	23,433	0.00	37,500	0.00	37,500	0.00	0	0.00
M&R SERVICES	886	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	2,690	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	3,610	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	348	0.00	3,000	0.00	3,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,293	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,963	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - EE	**112,747**	**0.00**	**121,515**	**0.00**	**121,515**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,363,479**	**45.27**	**$2,890,818**	**52.00**	**$2,311,104**	**42.00**	**$0**	**0.00**
GENERAL REVENUE	**$2,363,479**	**45.27**	**$2,890,818**	**52.00**	**$2,311,104**	**42.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010

Program Name Office of Professional Standards

Program is found in the following core budget(s): Office of Professional Standards

	Office of Professional Standards					Total:
GR:	$2,363,480					**$2,363,480**
FEDERAL:	$0					**$0**
OTHER:	$0					**$0**
TOTAL :	**$2,363,480**					**$2,363,480**

1a. What strategic priority does this program address?

Improving the Workforce; Safer Work Environment

1b. What does this program do?

Maintaining a work environment that fosters mutual respect and working relationships free from discrimination, harassment, retaliation, and unprofessional conduct is crucial to performing the mission of the Missouri Department of Corrections. The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and PREA Unit.

• The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct.

•The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases. The unit also assists in investigations into unexpected offender deaths, suicides, and potential homicides.

• The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities.

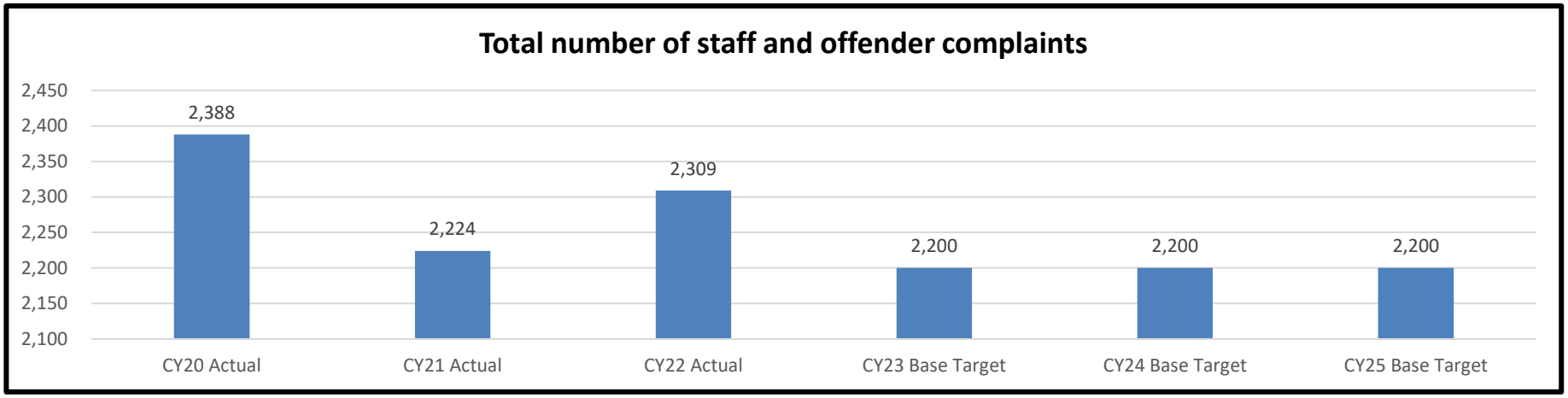
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010

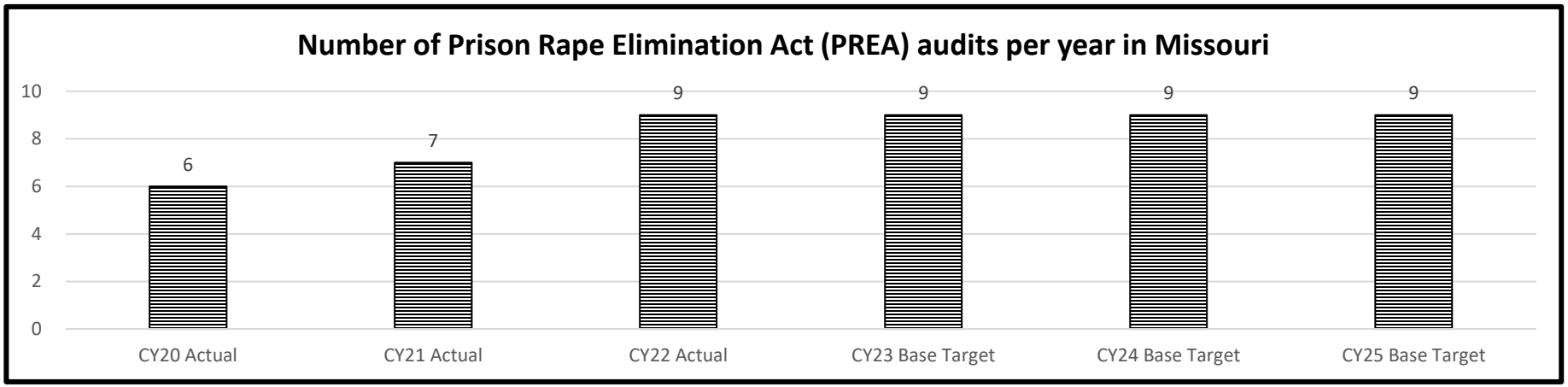
Program Name Office of Professional Standards

Program is found in the following core budget(s): Office of Professional Standards

2a. Provide an activity measure(s) for the program.



This data is tracked by calendar year. Therefore, CY22 is an estimate for end of calendar year.



This data is tracked by calendar year. Therefore, CY22 is an estimate for end of calendar year.

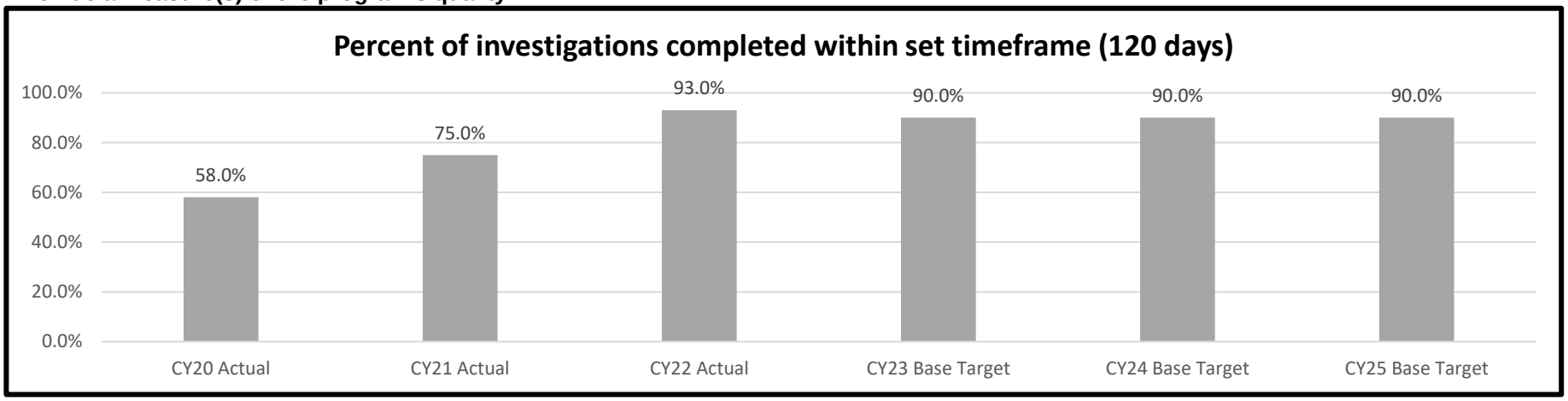
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010

Program Name Office of Professional Standards

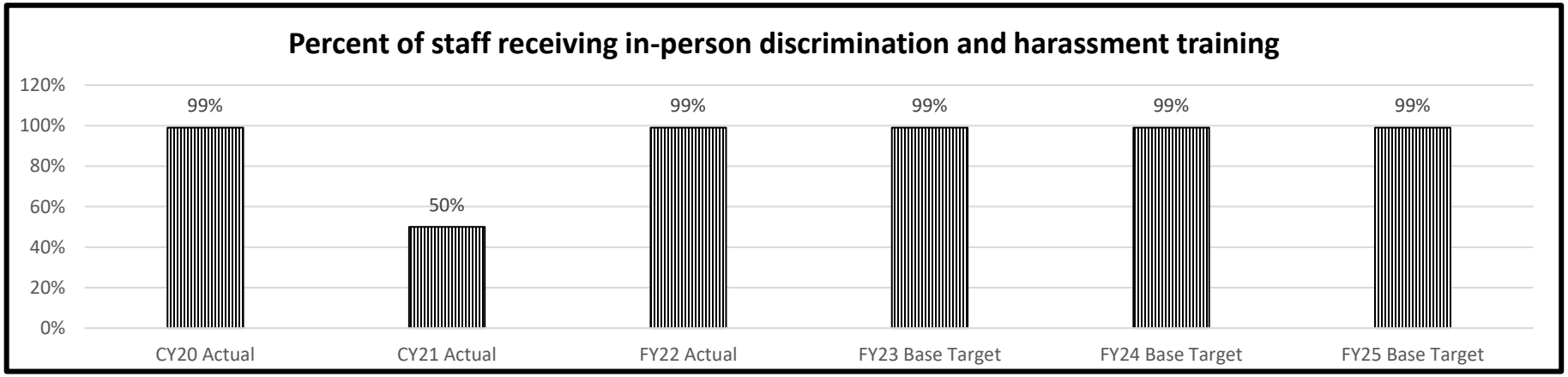
Program is found in the following core budget(s): Office of Professional Standards

2b. Provide a measure(s) of the program's quality.



This data is tracked by calendar year. Therefore, CY22 is an estimate for end of calendar year.

2c. Provide a measure(s) of the program's impact.



CY21 in seat trainings were impacted by COVID restrictions. In FY22, the department started tracking data by fiscal year instead of calendar year.

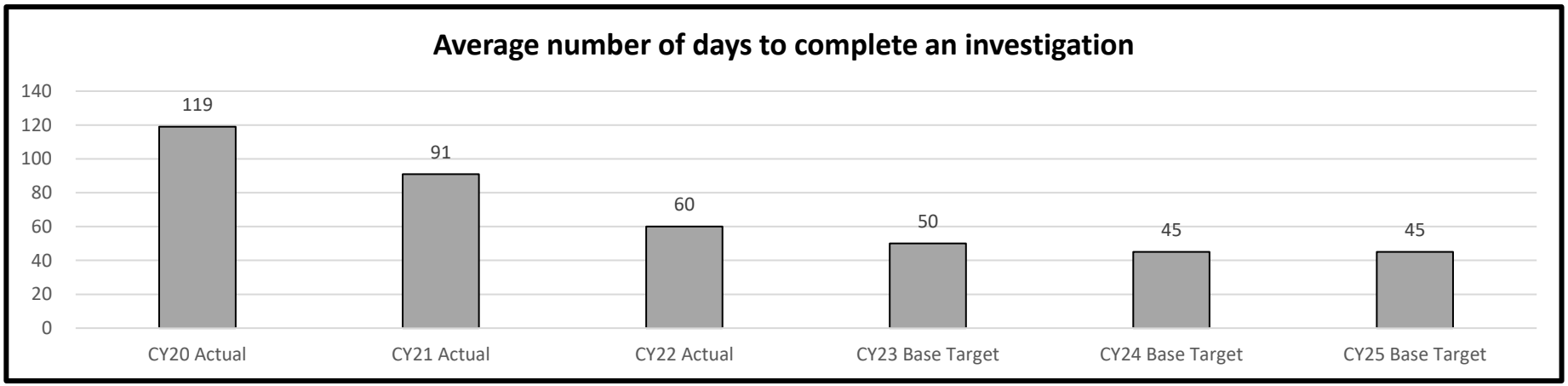
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010

Program Name Office of Professional Standards

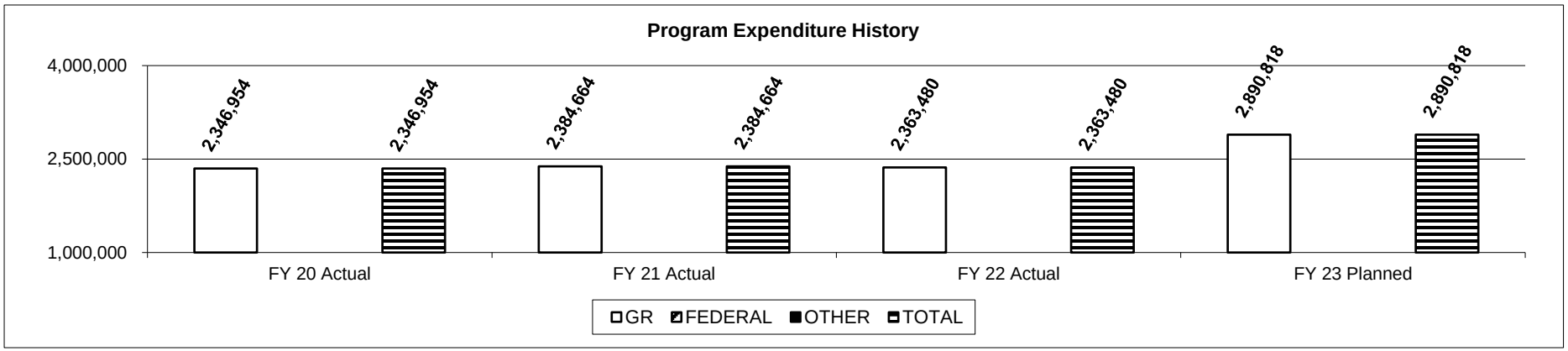
Program is found in the following core budget(s): Office of Professional Standards

2d. Provide a measure(s) of the program's efficiency.



This data is tracked by calendar year. Therefore, CY22 is an estimate for end of calendar year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010

Program Name Office of Professional Standards

Program is found in the following core budget(s): Office of Professional Standards

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94430C
Division	Office of the Director		
Core	Federal Funds	**HB Section**	09.020

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	0	2,750,342	0	2,750,342	
EE	0	2,258,865	75,000	2,333,865	
PSD	0	2,048,661	0	2,048,661	
TRF	0	0	0	0	
Total	**0**	**7,057,868**	**75,000**	**7,132,868**	
FTE	**0.00**	**43.00**	**0.00**	**43.00**	
Est. Fringe	*0*	*1,673,523*	*0*	*1,673,523*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institutions Gift Trust Fund (0925)

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institutions Gift Trust Fund (0925)

2. CORE DESCRIPTION

The Department of Corrections (DOC) requires spending authority to seek, accept and expend funds from federal and other authorized sources. Funds are used for a variety of purposes including education, substance use and recovery services, assessment and testing, offender reentry programs and information systems enhancements. The department utilizes federal grants to assist in the following areas:

-Special Education
-Carl Perkins grants
-Title I and Title II Education grants
-State Criminal Alien Assistance Program Grants
-Victims of Crime Act (VOCA) funds
-Second Chance Act Reentry grants
-Residential Substance Abuse Treatment Program (RSAT)
-and other grants that may become available.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94430C
Division	Office of the Director		
Core	Federal Funds	**HB Section**	09.020

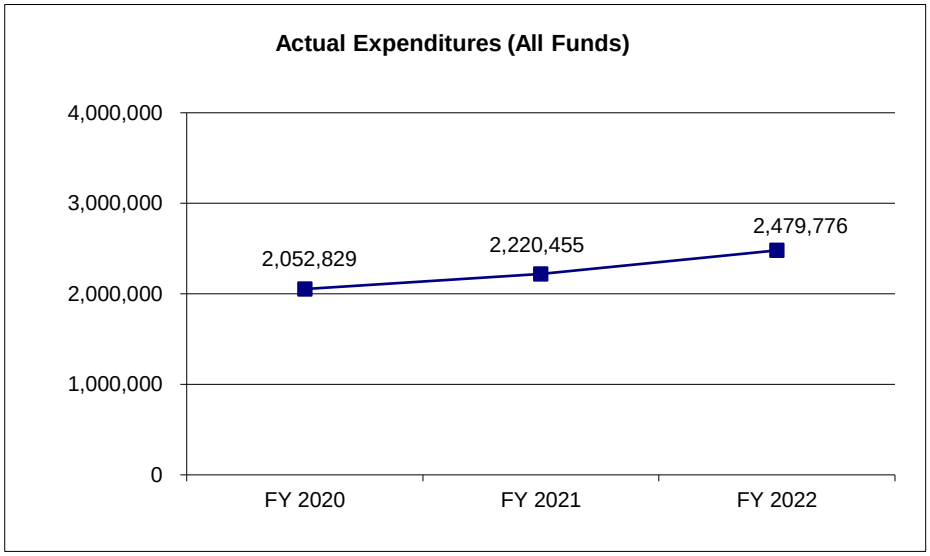
This request also provides spending authority to accept cash donations for the Puppies for Parole (P4P) program within the state's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between a participating correctional facility and a local community animal shelter. The program operates at no cost to the state of Missouri or the DOC, although the department seeks donations to help care for the animals. Veterinary services are provided by the partnering agency. Animals normally remain in the program approximately 8-10 weeks, but no longer than six months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

3. PROGRAM LISTING (list programs included in this core funding)

>Substance Use and Recovery Services
>Adult Correctional Institutional Operations
>OD Staff
>DAI Staff
>Academic Education Services
>Community Supervision Services

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,790,372	4,826,764	6,963,835	7,132,868
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	4,790,372	4,826,764	6,963,835	7,132,868
Actual Expenditures (All Funds)	2,052,829	2,220,455	2,479,776	N/A
Unexpended (All Funds)	2,737,543	2,606,309	4,484,059	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,680,107	2,542,540	4,414,301	N/A
Other	57,436	63,769	69,758	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94430C
Division	Office of the Director		
Core	Federal Funds	**HB Section**	09.020

NOTES:

FY22:

The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.

FY21:

The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.

FY20:

The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.

DEPARTMENT OF CORRECTIONS
FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.00	0	2,750,342	0	2,750,342	
	EE	0.00	0	2,258,865	75,000	2,333,865	
	PD	0.00	0	2,048,661	0	2,048,661	
	Total	**43.00**	**0**	**7,057,868**	**75,000**	**7,132,868**	
DEPARTMENT CORE REQUEST							
	PS	43.00	0	2,750,342	0	2,750,342	
	EE	0.00	0	2,258,865	75,000	2,333,865	
	PD	0.00	0	2,048,661	0	2,048,661	
	Total	**43.00**	**0**	**7,057,868**	**75,000**	**7,132,868**	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.00	0	2,750,342	0	2,750,342	
	EE	0.00	0	2,258,865	75,000	2,333,865	
	PD	0.00	0	2,048,661	0	2,048,661	
	Total	**43.00**	**0**	**7,057,868**	**75,000**	**7,132,868**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,443,299	32.36	2,750,342	43.00	2,750,342	43.00	0	0.00
TOTAL - PS	1,443,299	32.36	2,750,342	43.00	2,750,342	43.00	0	0.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	884,672	0.00	2,258,865	0.00	2,258,865	0.00	0	0.00
INSTITUTION GIFT TRUST	5,242	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - EE	889,914	0.00	2,333,865	0.00	2,333,865	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF CORRECTIONS	146,563	0.00	2,048,661	0.00	2,048,661	0.00	0	0.00
TOTAL - PD	146,563	0.00	2,048,661	0.00	2,048,661	0.00	0	0.00
TOTAL	**2,479,776**	**32.36**	**7,132,868**	**43.00**	**7,132,868**	**43.00**	**0**	**0.00**
GRAND TOTAL	**$2,479,776**	**32.36**	**$7,132,868**	**43.00**	**$7,132,868**	**43.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
SPECIAL ASST PROFESSIONAL	52,820	1.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	30,261	1.00	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	108,088	1.77	0	0.00	0	0.00	0	0.00
EDUCATOR	1,033,434	24.16	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	188,251	3.87	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	30,445	0.56	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,750,342	43.00	2,750,342	43.00	0	0.00
TOTAL - PS	**1,443,299**	**32.36**	**2,750,342**	**43.00**	**2,750,342**	**43.00**	**0**	**0.00**
TRAVEL, IN-STATE	9,607	0.00	26,948	0.00	26,948	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,010	0.00	6,260	0.00	6,260	0.00	0	0.00
SUPPLIES	86,096	0.00	231,384	0.00	231,384	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	60,404	0.00	128,521	0.00	128,521	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	50,628	0.00	50,628	0.00	0	0.00
PROFESSIONAL SERVICES	678,818	0.00	705,206	0.00	705,206	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	0	0.00
M&R SERVICES	506	0.00	15,358	0.00	15,358	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	1,204	0.00	4,305	0.00	4,305	0.00	0	0.00
OTHER EQUIPMENT	52,269	0.00	1,003,164	0.00	1,003,164	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,000	0.00	6,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	6,001	0.00	6,001	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	**889,914**	**0.00**	**2,333,865**	**0.00**	**2,333,865**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	146,563	0.00	2,048,661	0.00	2,048,661	0.00	0	0.00
TOTAL - PD	**146,563**	**0.00**	**2,048,661**	**0.00**	**2,048,661**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,479,776**	**32.36**	**$7,132,868**	**43.00**	**$7,132,868**	**43.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$2,474,534**	**32.36**	**$7,057,868**	**43.00**	**$7,057,868**	**43.00**		**0.00**
OTHER FUNDS	**$5,242**	**0.00**	**$75,000**	**0.00**	**$75,000**	**0.00**		**0.00**

	FY23 TAFP		FY24 Request		Difference	
GRANT	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Adult Education and Literacy I	28.00	$1,686,030	28.00	$1,780,975	0.00	$94,945
Adult Education and Literacy II	0.00	$102,133	0.00	$129,527	0.00	$27,394
Special Education	7.00	$613,080	7.00	$665,705	0.00	$52,625
Title I	8.00	$574,796	8.00	$574,796	0.00	$0
Residential Substance Abuse Treatment Program	0.00	$650,000	0.00	$650,000	0.00	$0
Carl Perkins	0.00	$131,370	0.00	$131,370	0.00	$0
State Criminal Alien Assistance Program	0.00	$625,500	0.00	$625,500	0.00	$0
Bureau of Justice Assistance/Second Chance Act	0.00	$1,712,500	0.00	$1,712,500	0.00	$0
Bureau of Justice Assistance/Justice Reinvestment	0.00	$251,435	0.00	$76,471	0.00	($174,964)
Bureau of Justice Assistance/Mental Health Support	0.00	$715,000	0.00	$715,000	0.00	$0
Amachi (Big Brothers Big Sisters Reentry Program)	0.00	$71,024	0.00	$71,024	0.00	$0
	43.00	**$7,132,868**	**43.00**	**$7,132,868**	**0.00**	**$0**

The allocations above represent the possible grant award to the department.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94420C
Division	Office of the Director		
Core	Improving Community Treatment Success (ICTS) Program	**HB Section**	09.025

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	6,000,000	0	0	6,000,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**6,000,000**	**0**	**0**	**6,000,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. At the time the program began, 86% of prison admissions are tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective. Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas:

-retention in treatment,
-housing stability,
-employment stability,
-no substance use resulting in a sanction, and
-no technical revocations of supervision.

The pilot counties have been and will continue to be selected by analyzing crime rates, sentencing trends, and existing corrections and behavioral health treatment resources. Using this criteria the program began in FY2019 in Butler, Boone, and Buchanan Counties. In FY2020, the department expanded to the counties of Greene and Polk, and in FY2021 to Camden, Cole, Miller, Pettis, Phelps, Pulaski, and St. Francois counties using the stated criteria.

CORE DECISION ITEM

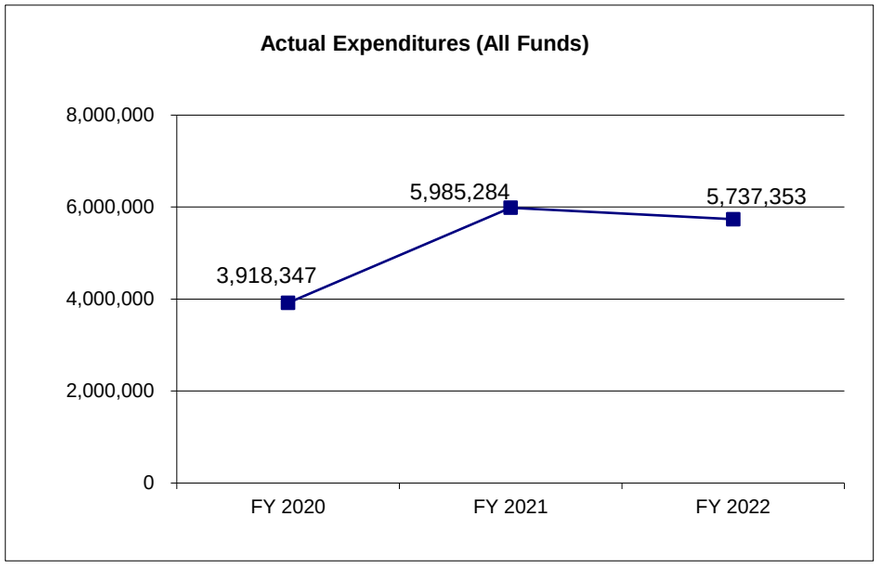
Department	Corrections	**Budget Unit**	94420C
Division	Office of the Director		
Core	Improving Community Treatment Success (ICTS) Program	**HB Section**	09.025

3. PROGRAM LISTING (list programs included in this core funding)

>Improving Community Treatment Success

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000
Less Reverted (All Funds)	(180,000)	0	0	0
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	5,820,000	6,000,000	6,000,000	6,000,000
Actual Expenditures (All Funds)	3,918,347	5,985,284	5,737,353	N/A
Unexpended (All Funds)	1,901,653	14,716	262,647	N/A
Unexpended, by Fund:				
General Revenue	1,901,653	14,716	262,647	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
FY20:
Justice Reinvestment funding was moved from Population Growth Pool to its own house bill section. Restricted funds due to Coronavirus Pandemic.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
IMPROVING COMM TREATMENT SRVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,000,000	0	0	6,000,000	
	Total	**0.00**	**6,000,000**	**0**	**0**	**6,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,000,000	0	0	6,000,000	
	Total	**0.00**	**6,000,000**	**0**	**0**	**6,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,000,000	0	0	6,000,000	
	Total	**0.00**	**6,000,000**	**0**	**0**	**6,000,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
IMPROVING COMM TREATMENT SRVCS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,737,353	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - EE	5,737,353	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL	**5,737,353**	**0.00**	**6,000,000**	**0.00**	**6,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,737,353**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
IMPROVING COMM TREATMENT SRVCS								
CORE								
PROFESSIONAL SERVICES	5,737,353	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - EE	**5,737,353**	**0.00**	**6,000,000**	**0.00**	**6,000,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,737,353**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$5,737,353**	**0.00**	**$6,000,000**	**0.00**	**$6,000,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020, 09.025

Program Name Improving Community Treatment Success (ICTS)

Program is found in the following core budget(s): Improving Community Treatment Success (ICTS), Federal Programs,

	Improving Community Treatment Success (ICTS)	Federal				Total:
GR:	$5,737,353	$0				**$5,737,353**
FEDERAL:	$0	$146,563				**$146,563**
OTHER:	$0	$0				**$0**
TOTAL :	**$5,737,353**	**$146,563**				**$5,883,916**

1a. What strategic priority does this program address?

Improving Lives for Safer Communities by Reducing Risk & Recidivism

1b. What does this program do?

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism.

Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. At the time the program began, 86% of prison admissions were tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective.

Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas:

* retention in treatment,
* housing stability,
* employment stability,
* no substance use resulting in a sanction, and
* no technical revocations of supervision.

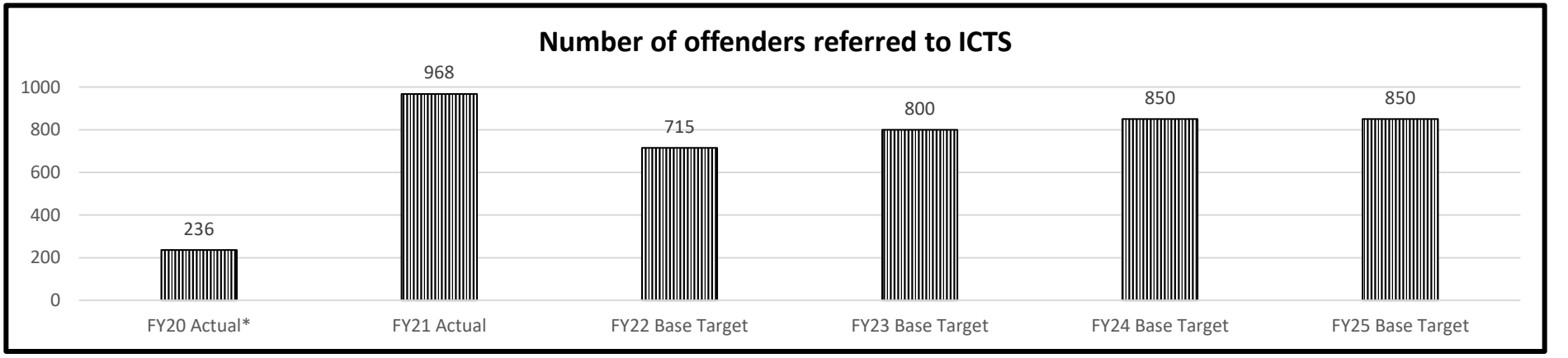
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020, 09.025

Program Name Improving Community Treatment Success (ICTS)

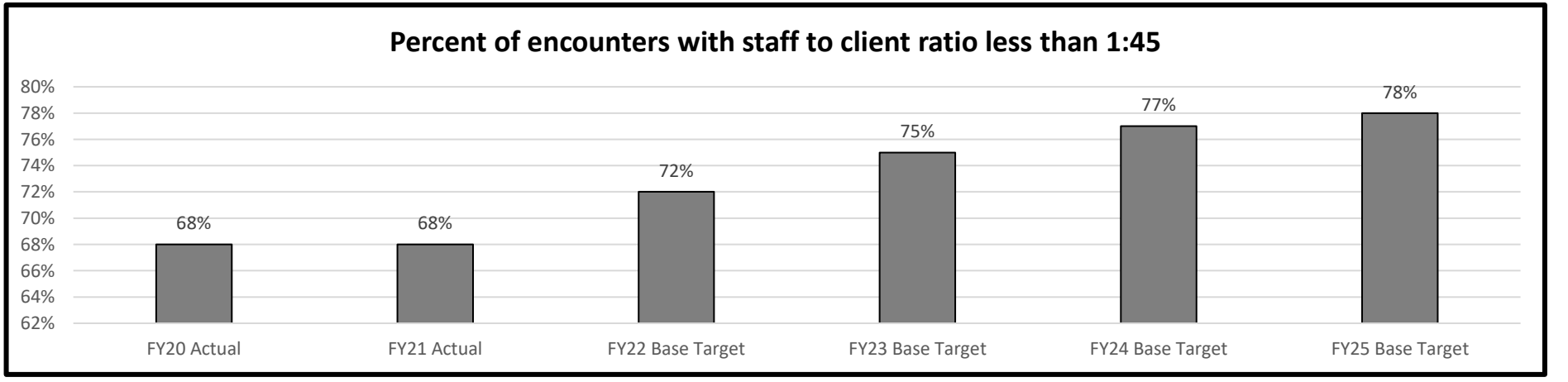
Program is found in the following core budget(s): Improving Community Treatment Success (ICTS), Federal Programs,

2a. Provide an activity measure(s) for the program.



FY21 referrals reflect the expansion from 3-5 counties in prior years to 12 counties at the end of FY21.

2b. Provide a measure(s) of the program's quality.



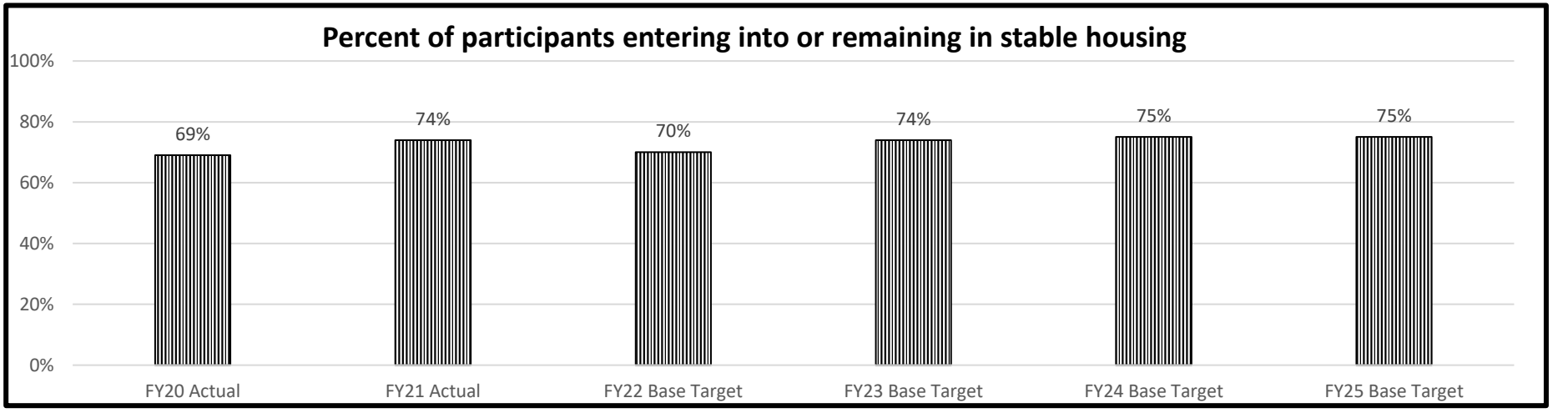
PROGRAM DESCRIPTION

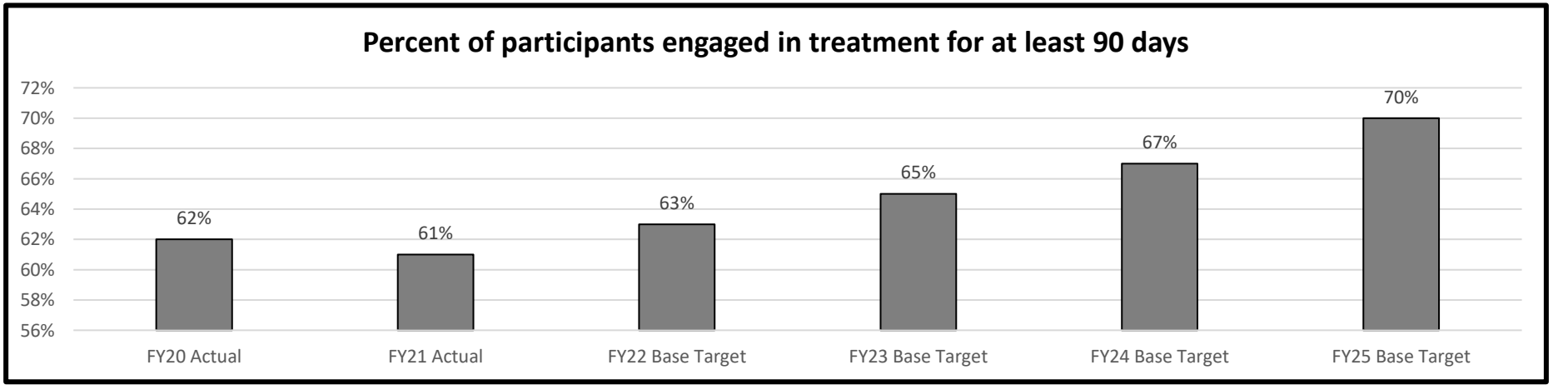
Department Corrections **HB Section(s):** 09.020, 09.025

Program Name Improving Community Treatment Success (ICTS)

Program is found in the following core budget(s): Improving Community Treatment Success (ICTS), Federal Programs,

2c. Provide a measure(s) of the program's impact.





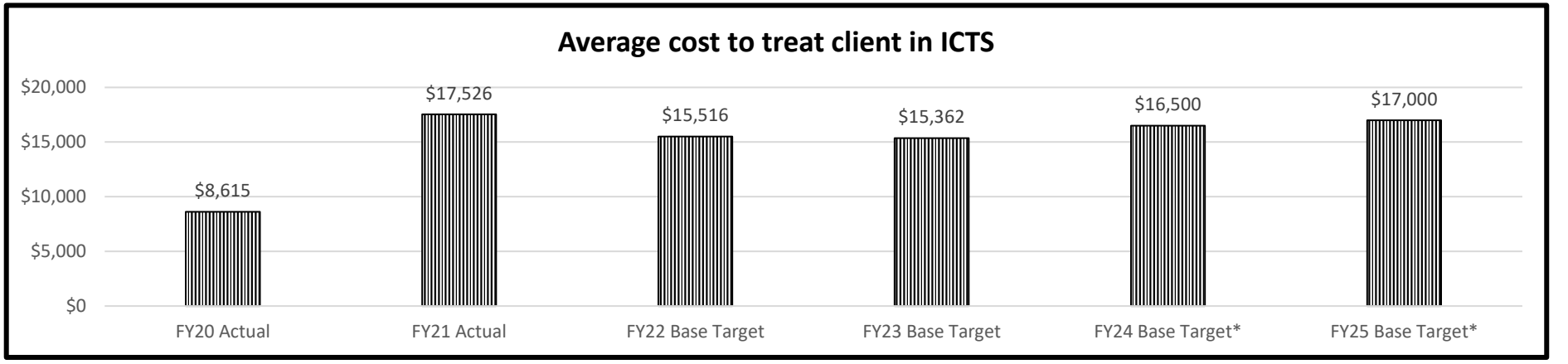
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020, 09.025

Program Name Improving Community Treatment Success (ICTS)

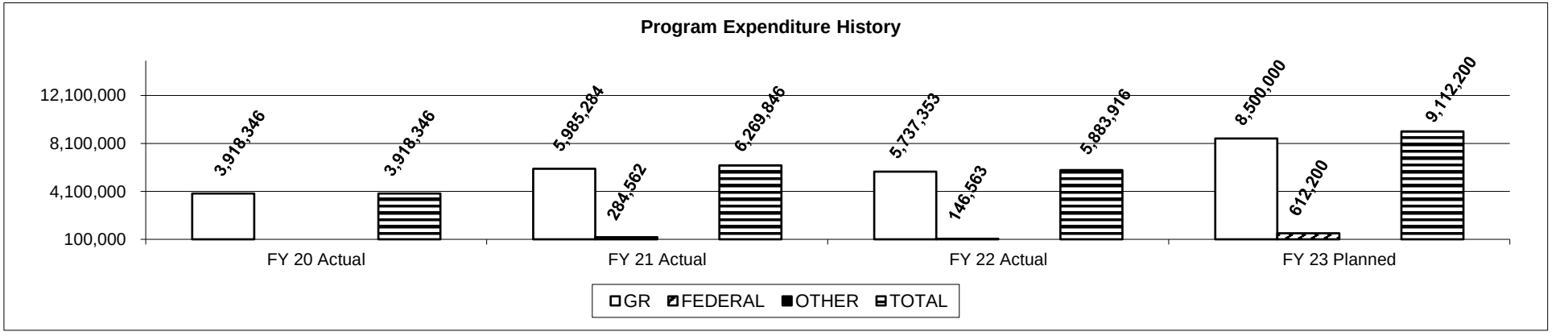
Program is found in the following core budget(s): Improving Community Treatment Success (ICTS), Federal Programs,

2d. Provide a measure(s) of the program's efficiency.



FY20 actual average cost to treat a client is calculated by dividing the total funds expended for ICTS by the average daily population. Assuming an average program length of 365 days, the average client cost per day for FY20 was $48.01. FY21 cost per day was $43.99. FY22 cost per day was $42.51. Average cost for FY23 for an average daily population of 394 is anticipated to be $42.09 per day. *Cost per day adjustment due to fee for service pricing adjustments to Division of Mental Health contracted community providers.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020, 09.025

Program Name Improving Community Treatment Success (ICTS)

Program is found in the following core budget(s): Improving Community Treatment Success (ICTS), Federal Programs,

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
Core	Population Growth Pool	**HB Section**	09.030

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	498,090	0	0	498,090	
EE	935,418	0	0	935,418	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**1,433,508**	**0**	**0**	**1,433,508**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*181,703*	*0*	*0*	*181,703*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The Offender Population Growth Pool provides funds to pay for costs associated with operating the Missouri Department of Corrections and for managing the offender population. These funds provide Personal Services and/or Expense and Equipment in order to provide services for offenders in the most cost-effective and efficient manner.

In FY2020 thru FY2024, this section contains funding for transition costs related to the consolidation of Crossroads Correctional Center (CRCC) and Western Missouri Correctional Center (WMCC). Those costs include personal services for staff who are waiting to transition into permanent positions and expense and equipment to cover travel and lodging expenses associated with having staff temporarily assigned to other institutions experiencing staffing shortages. Also included, are funds to support the operations of the institutions, specifically related to managing a severe staffing shortage.

3. PROGRAM LISTING (list programs included in this core funding)

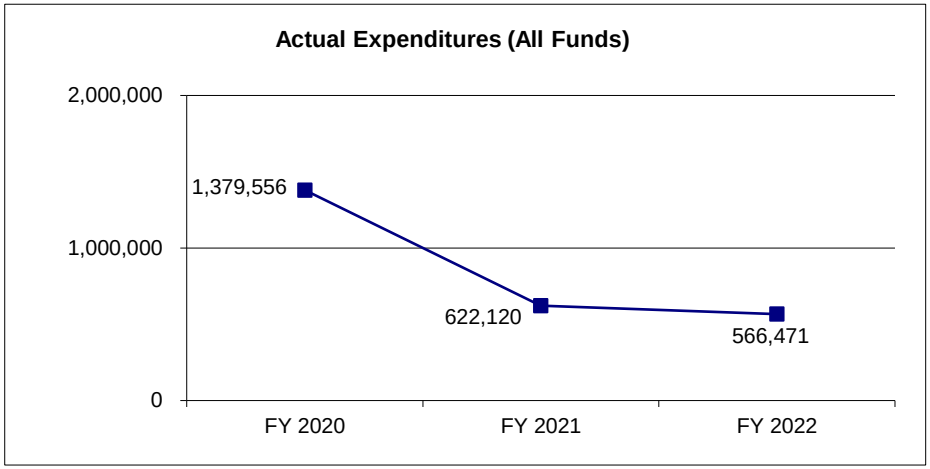
>Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
Core	Population Growth Pool	**HB Section**	09.030

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,158,861	1,382,101	1,402,912	1,433,508
Less Reverted (All Funds)	(1,094,766)	(543,063)	(14,025)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	2,064,095	839,038	1,388,887	1,433,508
Actual Expenditures (All Funds)	1,379,556	622,120	566,471	N/A
Unexpended (All Funds)	684,539	216,918	822,416	N/A
Unexpended, by Fund:				
General Revenue	684,539	216,918	822,416	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

Lapse in funds due to supply chain demands. $20,638.93 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

FY21:

A core reduction of $1,776,760 was taken for one-time expenditures related to the consolidation of Crossroads and Western MO Correctional Centers.

FY20:

In FY20, $42,414 of General Revenue expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.
Justice Reinvestment was reallocated to its own House Bill section. General Revenue PS was used to cover additional personnel costs due to the consolidation of Crossroads Correctional Center with Western MO Correctional Center. General Revenue E&E funding was used to cover travel expenses for staff who were temporarily detailed to another worksite and for shortfall and expenses related to state-wide Engage 2.0 training for all staff. Restricted funds due to Coronavirus Pandemic.

DEPARTMENT OF CORRECTIONS
POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	498,090	0	0	498,090	
	EE	0.00	935,418	0	0	935,418	
	Total	**0.00**	**1,433,508**	**0**	**0**	**1,433,508**	
DEPARTMENT CORE REQUEST							
	PS	0.00	498,090	0	0	498,090	
	EE	0.00	935,418	0	0	935,418	
	Total	**0.00**	**1,433,508**	**0**	**0**	**1,433,508**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	498,090	0	0	498,090	
	EE	0.00	935,418	0	0	935,418	
	Total	**0.00**	**1,433,508**	**0**	**0**	**1,433,508**	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	276,834	6.20	498,090	0.00	498,090	0.00	0	0.00
TOTAL - PS	276,834	6.20	498,090	0.00	498,090	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	289,637	0.00	935,418	0.00	935,418	0.00	0	0.00
TOTAL - EE	289,637	0.00	935,418	0.00	935,418	0.00	0	0.00
TOTAL	**566,471**	**6.20**	**1,433,508**	**0.00**	**1,433,508**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$566,471**	**6.20**	**$1,433,508**	**0.00**	**$1,433,508**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94580C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Population Growth Pool		
HOUSE BILL SECTION:	09.030	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than thirty percent (30%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
PS-1053	$0	PS-1053	$149,427	PS-1053	$149,427
EE-5173	($93,542)	EE-5173	$280,625	EE-5173	$280,625
Total GR Flexibility	($93,542)	Total GR Flexibility	$430,052	Total GR Flexibility	$430,052

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
POPULATION GROWTH POOL								
CORE								
STORES/WAREHOUSE ASSOCIATE	19,486	0.52	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	34,162	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	60,526	1.22	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	36,128	0.74	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	87,150	2.01	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES MANAGER	39,382	0.71	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	498,090	0.00	498,090	0.00	0	0.00
TOTAL - PS	**276,834**	**6.20**	**498,090**	**0.00**	**498,090**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	289,637	0.00	900,000	0.00	900,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	250	0.00	250	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	35,166	0.00	35,166	0.00	0	0.00
TOTAL - EE	**289,637**	**0.00**	**935,418**	**0.00**	**935,418**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$566,471**	**6.20**	**$1,433,508**	**0.00**	**$1,433,508**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$566,471**	**6.20**	**$1,433,508**	**0.00**	**$1,433,508**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Restitution (p. 77)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94497C
Division	Office of the Director		
Core	Restitution Payments	**HB Section**	09.035

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	73,000	0	0	73,000	
TRF	0	0	0	0	
Total	**73,000**	**0**	**0**	**73,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

RSMo. 650.058 gives the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of DNA profiling analysis. Individuals are paid up to $100 per day restitution for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at $36,500 per year, which constitutes restitution for one year of wrongful incarceration, and are subject to appropriation.

In FY07, the department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the department has paid restitution for up to five offenders per year. In July 2021, the department received it's first new petition since FY 2017.

3. PROGRAM LISTING (list programs included in this core funding)

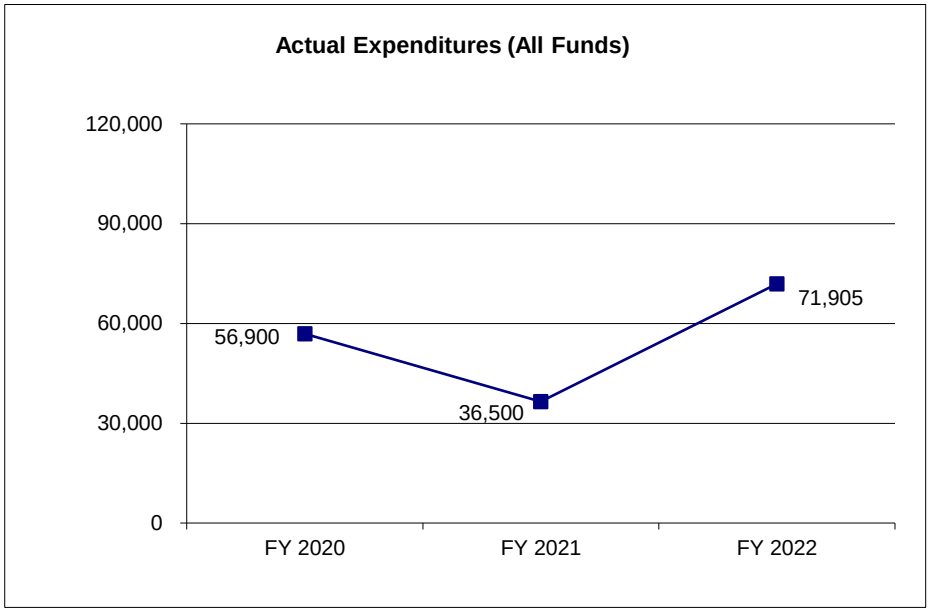
N/A

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94497C
Division	Office of the Director		
Core	Restitution Payments	**HB Section**	09.035

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	75,278	37,595	71,905	73,000
Less Reverted (All Funds)	(2,258)	(1,095)	0	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	73,020	36,500	71,905	73,000
Actual Expenditures (All Funds)	56,900	36,500	71,905	N/A
Unexpended (All Funds)	16,120	0	0	N/A
Unexpended, by Fund:				
General Revenue	16,120	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
FY21:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	73,000	0	0	73,000	
	Total	**0.00**	**73,000**	**0**	**0**	**73,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	73,000	0	0	73,000	
	Total	**0.00**	**73,000**	**0**	**0**	**73,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	73,000	0	0	73,000	
	Total	**0.00**	**73,000**	**0**	**0**	**73,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	71,905	0.00	73,000	0.00	73,000	0.00	0	0.00
TOTAL - PD	71,905	0.00	73,000	0.00	73,000	0.00	0	0.00
TOTAL	**71,905**	**0.00**	**73,000**	**0.00**	**73,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$71,905**	**0.00**	**$73,000**	**0.00**	**$73,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	71,905	0.00	73,000	0.00	73,000	0.00	0	0.00
TOTAL - PD	**71,905**	**0.00**	**73,000**	**0.00**	**73,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$71,905**	**0.00**	**$73,000**	**0.00**	**$73,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$71,905**	**0.00**	**$73,000**	**0.00**	**$73,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Human Services Staff

(p. 83)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
Core	Human Services Staff	**HB Section**	09.045

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	9,855,254	0	0	9,855,254	
EE	122,570	0	0	122,570	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**9,977,824**	**0**	**0**	**9,977,824**	
FTE	**201.02**	**0.00**	**0.00**	**201.02**	
Est. Fringe	*6,728,294*	*0*	*0*	*6,728,294*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Human Services (DHS) provides support services for the Department of Corrections (DOC), including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, wellness, and safety. The following sections perform administrative functions which support the successful operation of the department:

- Office of Personnel
- Training Academy
- General Services
- Procedures and Forms Management
- Employee Health, Wellness, and Safety
- Technology / Help Desk
- ADA/FMLA Unit

3. PROGRAM LISTING (list programs included in this core funding)

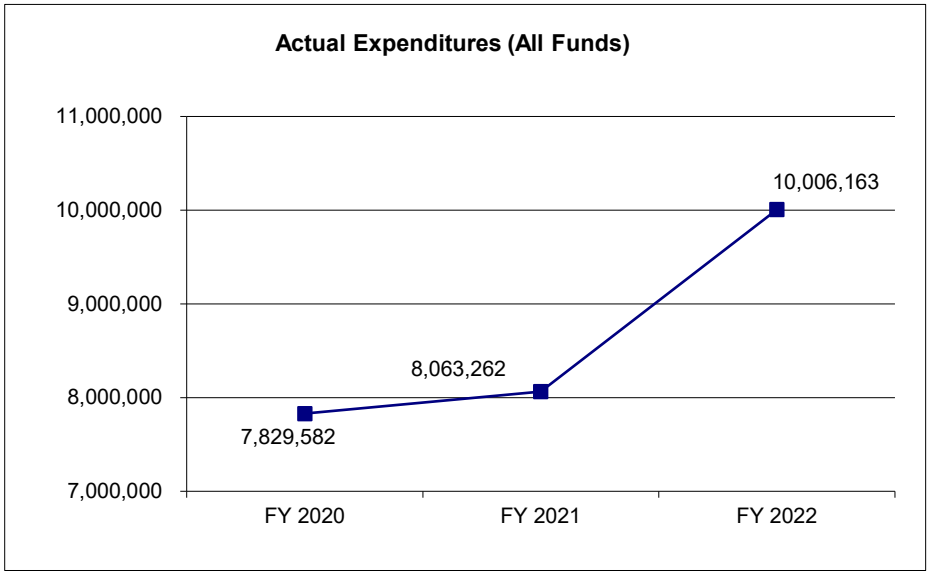
>Division of Human Services Administration
>Employee Health, Wellness, and Safety
>Staff Training
>Food

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
Core	Human Services Staff	**HB Section**	09.045

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	7,596,180	8,256,426	10,637,464	9,983,204
Less Reverted (All Funds)	(2,520)	(222,496)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	7,593,660	8,033,930	10,637,464	N/A
Actual Expenditures (All Funds)	7,829,582	8,063,262	10,006,163	N/A
Unexpended (All Funds)	(235,922)	(29,332)	631,301	N/A
Unexpended, by Fund:				
General Revenue	(235,922)	(29,332)	631,301	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

Transition Center of Kansas City flexed $75,000 into DHS Staff PS to be used for payroll expenses. Lapse was also generated from DHS utilizing the emergency payroll supplemental (9454) to cover payroll expenses within DHS.

FY21:

OD Staff PS flexed $60,000 into DHS Staff E&E in order to expand department staff recruitment efforts due to critical shortages, especially in the CO I class, including social media campaigns, radio campaigns, additional recruiter travel, etc.

FY20:

The Fiscal Management Unit and the Offender Finance Services Unit were reallocated to the Office of the Director to form the Budget and Finance Section. PS and E&E funds of $252,000 were flexed from DAI staff, P&P Staff and Academic Education to fund Webfocus upgrade and year-end expenditure obligations.

DEPARTMENT OF CORRECTIONS
DHS STAFF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	199.02	9,610,634	0	0	9,610,634	
			EE	0.00	372,570	0	0	372,570	
			Total	**199.02**	**9,983,204**	**0**	**0**	**9,983,204**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	550	1514	EE	0.00	(250,000)	0	0	(250,000)	One-time reduction
Core Reallocation	391	1512	PS	0.00	164,546	0	0	164,546	Balancing of PS appropariations due to changes in staff tenure and FY23 pay plan implementation.
Core Reallocation	396	1512	PS	2.00	80,074	0	0	80,074	Reallocate PS and 1.00 FTE from TCKC Human Resource Assistant due to Personnel consolidation; Reallocate PS and 1.00 FTE from TCKC Maintenance Worker due to consolodation.
NET DEPARTMENT CHANGES				**2.00**	**(5,380)**	**0**	**0**	**(5,380)**	
DEPARTMENT CORE REQUEST									
			PS	201.02	9,855,254	0	0	9,855,254	
			EE	0.00	122,570	0	0	122,570	
			Total	**201.02**	**9,977,824**	**0**	**0**	**9,977,824**	
GOVERNOR'S RECOMMENDED CORE									
			PS	201.02	9,855,254	0	0	9,855,254	
			EE	0.00	122,570	0	0	122,570	
			Total	**201.02**	**9,977,824**	**0**	**0**	**9,977,824**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,970,031	199.40	9,610,634	199.02	9,855,254	201.02	0	0.00
TOTAL - PS	8,970,031	199.40	9,610,634	199.02	9,855,254	201.02	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,035,037	0.00	372,570	0.00	122,570	0.00	0	0.00
TOTAL - EE	1,035,037	0.00	372,570	0.00	122,570	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,095	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,095	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**10,006,163**	**199.40**	**9,983,204**	**199.02**	**9,977,824**	**201.02**	**0**	**0.00**
Western MO Training Academy - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	661,727	16.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	661,727	16.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**661,727**	**16.00**	**0**	**0.00**
Vehicle Fleet Expansion - 1931003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	236,421	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	236,421	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**236,421**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$10,006,163**	**199.40**	**$9,983,204**	**199.02**	**$10,875,972**	**217.02**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95415C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Human Services Staff		
HOUSE BILL SECTION:	09.045	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
PS-1512	$75,000	PS-1512	$904,977	PS-1512	$985,525
EE-1514	$44,000	EE-1514	$12,238	EE-1514	$12,257
Total GR Flexibility	$119,000	Total GR Flexibility	$917,215	Total GR Flexibility	$997,782

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DHS STAFF								
CORE								
DIVISION DIRECTOR	94,224	0.92	108,033	1.00	108,033	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	11,749	0.22	52,886	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	66,464	1.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	45,975	0.98	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	549,948	6.51	401,468	7.00	459,611	8.00	0	0.00
SPECIAL ASST PROFESSIONAL	365,962	6.71	393,459	8.00	484,380	10.00	0	0.00
SPECIAL ASST TECHNICIAN	538,491	10.27	685,429	14.00	685,429	14.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	52,400	0.92	60,033	1.00	60,033	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	62,383	1.94	117,422	3.00	117,422	3.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	118,014	4.38	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	263,696	8.50	402,366	17.00	522,873	16.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	121,260	3.64	206,723	5.00	16,140	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	128,621	3.24	134,676	3.00	339,032	7.00	0	0.00
ADMINISTRATIVE MANAGER	65,450	0.92	58,143	1.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	48,026	0.92	59,035	1.00	59,035	1.00	0	0.00
PROGRAM COORDINATOR	2,616	0.04	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	34,456	0.87	45,123	1.00	50,612	1.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	88,178	1.82	101,862	2.00	112,340	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	278,979	8.23	358,286	9.00	358,207	9.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	103,332	2.75	125,805	3.00	129,326	3.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	154,510	3.71	179,346	4.00	194,963	4.00	0	0.00
DIETETIC COORDINATOR	18,673	0.25	78,397	1.00	68,681	1.00	0	0.00
REGISTERED NURSE SPEC/SPV	366,465	6.26	476,937	7.00	476,937	7.00	0	0.00
NURSE MANAGER	180,306	2.75	247,180	3.00	247,180	3.00	0	0.00
FOOD SERVICE WORKER	590,912	17.76	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	186,522	5.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	257,050	5.51	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	1,175,266	25.19	1,385,438	27.02	1,330,649	27.02	0	0.00
STAFF DEV TRAINING SPECIALIST	346,497	6.85	436,566	8.00	436,566	8.00	0	0.00
SR STAFF DEV TRAINING SPEC	104,589	1.83	119,231	2.00	119,231	2.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	160,769	2.67	209,606	3.00	209,606	3.00	0	0.00
ACCOUNTS ASSISTANT	46,231	1.49	70,247	2.00	67,533	2.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DHS STAFF								
CORE								
ASSOCIATE AUDITOR	44,142	0.92	57,181	1.00	57,181	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	182,214	4.97	240,402	6.00	264,071	7.00	0	0.00
HUMAN RESOURCES GENERALIST	207,013	4.44	249,049	5.00	249,049	5.00	0	0.00
HUMAN RESOURCES SPECIALIST	103,216	1.83	114,844	2.00	114,844	2.00	0	0.00
SAFETY INSPECTOR	651,956	16.16	960,561	20.00	1,002,600	21.00	0	0.00
SENIOR SAFETY INSPECTOR	84,635	1.68	115,233	2.00	115,233	2.00	0	0.00
AUTOMOTIVE MECHANIC	77,393	1.83	103,775	2.00	103,775	2.00	0	0.00
TRANSPORT DRIVER	270,904	7.19	329,809	8.00	361,026	8.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	52,655	1.47	92,949	2.00	92,949	2.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	157,021	3.62	198,851	4.00	198,851	4.00	0	0.00
SPECIALIZED TRADES WORKER	185,760	4.57	239,584	6.00	267,478	6.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	114,659	2.56	151,247	3.00	151,247	3.00	0	0.00
SPECIALIZED TRADES MANAGER	206,408	3.58	243,452	4.00	223,131	4.00	0	0.00
CONSTRUCTION PROJECT SPV	4,041	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	**8,970,031**	**199.40**	**9,610,634**	**199.02**	**9,855,254**	**201.02**	**0**	**0.00**
TRAVEL, IN-STATE	22,300	0.00	57,920	0.00	57,920	0.00	0	0.00
TRAVEL, OUT-OF-STATE	910	0.00	275	0.00	275	0.00	0	0.00
SUPPLIES	370,022	0.00	12,316	0.00	12,316	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,081	0.00	13,405	0.00	13,405	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,771	0.00	2,343	0.00	2,343	0.00	0	0.00
PROFESSIONAL SERVICES	70,223	0.00	15,280	0.00	15,280	0.00	0	0.00
M&R SERVICES	6,969	0.00	928	0.00	928	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	350	0.00	350	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	241,077	0.00	2,257	0.00	2,257	0.00	0	0.00
OTHER EQUIPMENT	264,410	0.00	5,369	0.00	5,369	0.00	0	0.00
PROPERTY & IMPROVEMENTS	40,890	0.00	250,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,617	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,028	0.00	92	0.00	92	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,739	0.00	10,535	0.00	10,535	0.00	0	0.00
TOTAL - EE	**1,035,037**	**0.00**	**372,570**	**0.00**	**122,570**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DHS STAFF								
CORE								
PROGRAM DISTRIBUTIONS	1,095	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**1,095**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$10,006,163**	**199.40**	**$9,983,204**	**199.02**	**$9,977,824**	**201.02**	**$0**	**0.00**
GENERAL REVENUE	**$10,006,163**	**199.40**	**$9,983,204**	**199.02**	**$9,977,824**	**201.02**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.050, and 09.055

Program Name Division of Humans Services Staff

Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services, Fuel & Utilities, Retention and Vehicle Replacement

	DHS Staff	Telecommunications	General Services	Fuel & Utilities	Retention	Vehicle Replacement	Total:
GR:	$3,710,557	$38,761	$346,413	$36,770	$0	$0	**$4,132,502**
FEDERAL:	$0	$0	$0	$0	$0	$0	**$0**
OTHER:	$0	$0	$0	$0	$0	$0	**$0**
TOTAL :	**$3,710,557**	**$38,761**	**$346,413**	**$36,770**	**$0**	**$0**	**$4,132,502**

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Division of Human Services administration provides support to other divisions, allowing them to oversee a variety of programs. In addition, these support services help to maintain a quality workforce through training and employee wellness programs. This division consists of the Office of Personnel; the Training Academy; the Employee Health, Wellness, and Safety Section; the General Services Section; the Technology / Help Desk Section; the ADA/FMLA Unit; and the Procedures and Forms Management Unit. The division also supports institutional food service operations, the vehicle fleet, telecommunications, and Central Office business functions including purchasing, mailroom, and centralized office supplies.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

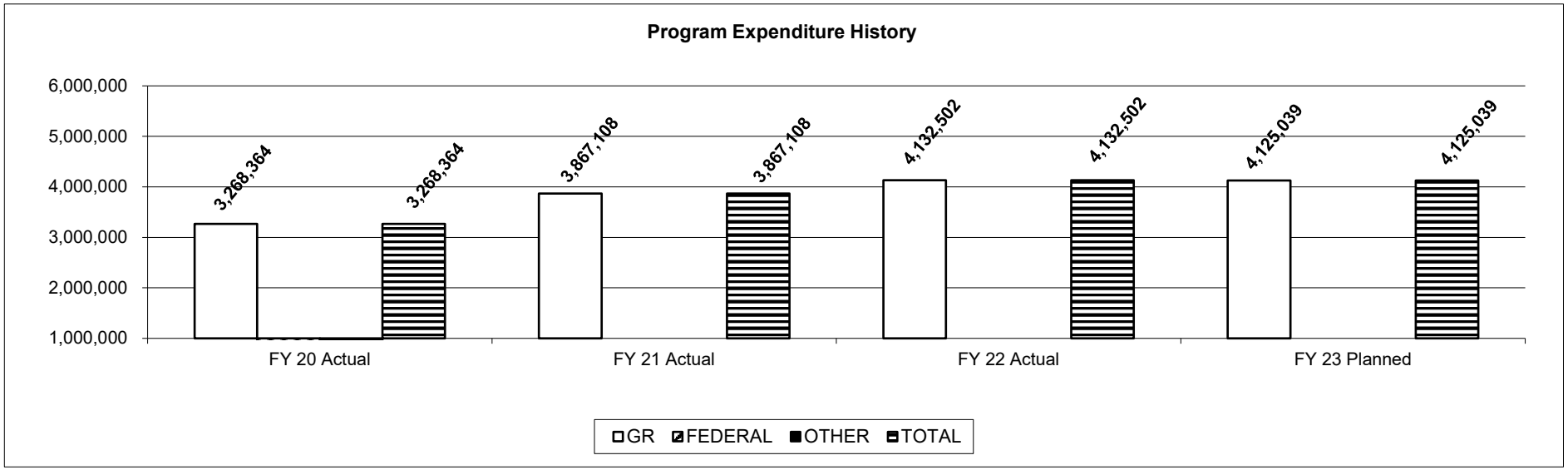
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.050, and 09.055

Program Name Division of Humans Services Staff

Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services, Fuel & Utilities, Retention and Vehicle Replacement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94416C
Division	Human Services		
Core	General Services	**HB Section**	09.050

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	444,318	0	0	444,318	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**444,318**	**0**	**0**	**444,318**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is core funding for the expenses and equipment of the General Services Section of the Department of Corrections (DOC). This unit provides general administrative support to the entire department in the following areas: monitors construction/maintenance projects; coordinates DOC food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses which provide bulk supplies to the institutions; manages the agency's vehicle fleet; coordinates the department's telecommunications; operates the department's heavy equipment depot; and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

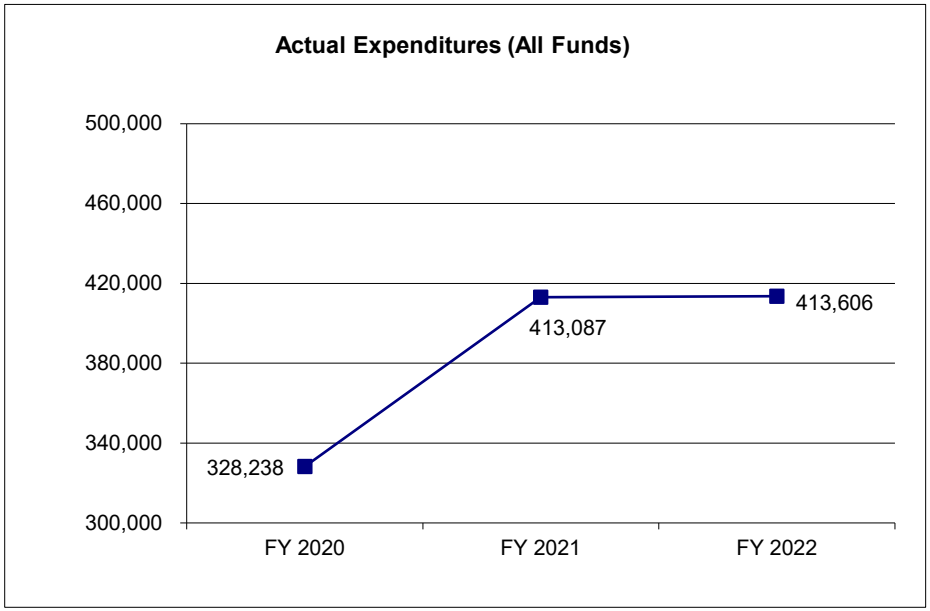
>Division of Human Services Administration
>Food Services

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94416C
Division	Human Services		
Core	General Services	**HB Section**	09.050

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	411,834	414,882	414,882	414,882
Less Reverted (All Funds)	(12,355)	(1,361)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	399,479	413,521	414,882	414,882
Actual Expenditures (All Funds)	328,238	413,087	413,606	N/A
Unexpended (All Funds)	71,241	434	1,276	N/A
Unexpended, by Fund:				
General Revenue	71,241	434	1,276	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
FY20:
Lapse caused by internal expenditure restriction plan due to the Coronavirus Pandemic.

DEPARTMENT OF CORRECTIONS
GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	414,882	0	0	414,882	
		Total	**0.00**	**414,882**	**0**	**0**	**414,882**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	361 2774	EE	0.00	29,436	0	0	29,436	Reallocate E&E from Institutional E&E 9860 for Centralization of Support Services.
NET DEPARTMENT CHANGES			**0.00**	**29,436**	**0**	**0**	**29,436**	
DEPARTMENT CORE REQUEST								
		EE	0.00	444,318	0	0	444,318	
		Total	**0.00**	**444,318**	**0**	**0**	**444,318**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	444,318	0	0	444,318	
		Total	**0.00**	**444,318**	**0**	**0**	**444,318**	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	413,606	0.00	414,882	0.00	444,318	0.00	0	0.00
TOTAL - EE	413,606	0.00	414,882	0.00	444,318	0.00	0	0.00
TOTAL	**413,606**	**0.00**	**414,882**	**0.00**	**444,318**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$413,606**	**0.00**	**$414,882**	**0.00**	**$444,318**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94416C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	General Services		
HOUSE BILL SECTION:	09.050	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY22.	Approp.		Approp.	
	EE-2774	$41,488	EE-2774	$44,432
	Total GR Flexibility	$41,488	Total GR Flexibility	$44,432

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	9,430	0.00	27,785	0.00	27,785	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,200	0.00	1,200	0.00	0	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	0	0.00
SUPPLIES	143,251	0.00	125,941	0.00	125,941	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,094	0.00	873	0.00	873	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,972	0.00	8,106	0.00	8,106	0.00	0	0.00
PROFESSIONAL SERVICES	19,033	0.00	35,446	0.00	64,882	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,870	0.00	14,254	0.00	14,254	0.00	0	0.00
M&R SERVICES	34,150	0.00	86,360	0.00	86,360	0.00	0	0.00
COMPUTER EQUIPMENT	1,614	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	15,950	0.00	30,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	2,754	0.00	7,854	0.00	7,854	0.00	0	0.00
OTHER EQUIPMENT	120,902	0.00	65,507	0.00	65,507	0.00	0	0.00
BUILDING LEASE PAYMENTS	45,582	0.00	4,976	0.00	4,976	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	737	0.00	4,103	0.00	4,103	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,267	0.00	1,227	0.00	1,227	0.00	0	0.00
TOTAL - EE	**413,606**	**0.00**	**414,882**	**0.00**	**444,318**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$413,606**	**0.00**	**$414,882**	**0.00**	**$444,318**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$413,606**	**0.00**	**$414,882**	**0.00**	**$444,318**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94460C
Division	Human Services		
Core	Fuel and Utilities	**HB Section**	09.055

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	26,881,365	0	1,425,607	28,306,972	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**26,881,365**	**0**	**1,425,607**	**28,306,972**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This item provides core funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities include electricity, gas, fuel oil, wood chips, steam, water and sewer. Maintenance and equipment to improve the efficiency of utility systems are also included in this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

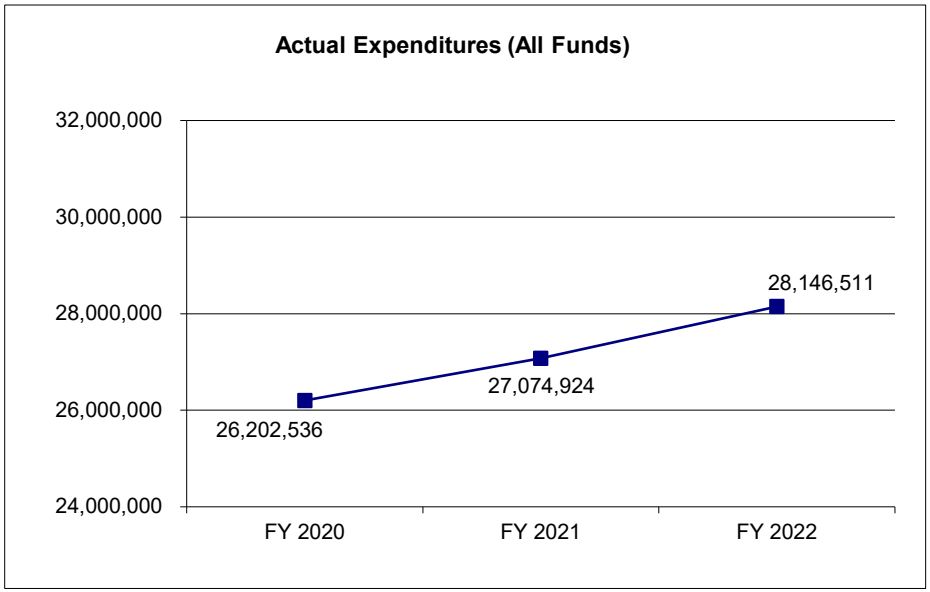
>Division of Human Services Administration
>Adult Correctional Institutions Operations
>Missouri Vocational Enterprises
>Community Release/Transition/Supervision Centers
>Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94460C
Division	Human Services		
Core	Fuel and Utilities	**HB Section**	09.055

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	28,399,517	28,306,972	28,306,972	28,306,972
Less Reverted (All Funds)	(809,217)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	27,590,300	28,306,972	28,306,972	N/A
Actual Expenditures (All Funds)	26,202,536	27,074,924	28,146,511	N/A
Unexpended (All Funds)	1,387,764	1,232,048	160,461	N/A
Unexpended, by Fund:				
General Revenue	1,215,026	(193,559)	(800,000)	N/A
Federal	0	0	0	N/A
Other	172,738	1,425,607	960,461	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22: Probation & Parole Staff PS flexed $800,000 into Fuel & Utilities to be used for a shortfall in the appropriation. Lapse in other funds (Working Capital Revolving Fund) due to internal restriction of funds.

FY21:

Flexibility was used to meet year-end spending obligations. Fuel & Utilities received $50,000 from OD Staff PS; $50,000 from Office of Professional Services PS; $150,000 from DAI Staff PS; $50,000 from DORS Staff PS; $400,000 from Substance Use & Recovery Services E&E; and $493,559 from Academic Education PS for shortfall in fuel & utilities expenses due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas. Lapse in other funds (Working Capital Revolving Fund) due to internal restriction of funds.

FY20:

Lapse due to milder temperatures in FY2020 resulting in substantially lower utility consumption. Restricted funds due to the Coronavirus Pandemic.

DEPARTMENT OF CORRECTIONS
FUEL AND UTILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	Total	**0.00**	**26,881,365**	**0**	**1,425,607**	**28,306,972**	
DEPARTMENT CORE REQUEST							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	Total	**0.00**	**26,881,365**	**0**	**1,425,607**	**28,306,972**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	Total	**0.00**	**26,881,365**	**0**	**1,425,607**	**28,306,972**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,681,365	0.00	26,881,365	0.00	26,881,365	0.00	0	0.00
WORKING CAPITAL REVOLVING	465,146	0.00	1,425,607	0.00	1,425,607	0.00	0	0.00
TOTAL - EE	28,146,511	0.00	28,306,972	0.00	28,306,972	0.00	0	0.00
TOTAL	**28,146,511**	**0.00**	**28,306,972**	**0.00**	**28,306,972**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$28,146,511**	**0.00**	**$28,306,972**	**0.00**	**$28,306,972**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94460C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Fuel and Utilities		
HOUSE BILL SECTION:	09.055	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp		Approp		Approp.	
EE - 4280	$800,000	EE - 4280	$2,688,137	EE - 4280	$2,688,137
Total GR Flexibility	$800,000	Total GR Flexibility	$2,688,137	Total GR Flexibility	$2,688,137
Approp.		Approp.		Approp.	
EE- 4281 (0510)	$0	EE- 4281 (0510)	$142,561	EE - 4281 (0510)	$142,561
Total Other (WCRF) Flexibility	$0	Total Other (WCRF) Flexibility	$142,561	Total Other (WCRF) Flexibility	$142,561

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	25,929,935	0.00	27,721,872	0.00	27,721,872	0.00	0	0.00
SUPPLIES	1,803,367	0.00	550,000	0.00	550,000	0.00	0	0.00
M&R SERVICES	413,209	0.00	35,050	0.00	35,050	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	**28,146,511**	**0.00**	**28,306,972**	**0.00**	**28,306,972**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$28,146,511**	**0.00**	**$28,306,972**	**0.00**	**$28,306,972**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$27,681,365**	**0.00**	**$26,881,365**	**0.00**	**$26,881,365**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$465,146**	**0.00**	**$1,425,607**	**0.00**	**$1,425,607**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94495C
Division	Human Services		
Core	Telecommunications	**HB Section**	09.040

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	1,860,529	0	0	1,860,529	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**1,860,529**	**0**	**0**	**1,860,529**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Ongoing Department of Corrections' (DOC) operations require the procurement of sufficient telecommunications services and equipment for the administrative offices, 19 correctional centers, one decommissioned correctional center, two transition centers, six community supervision centers and over 70 P&P district, satellite and sub-offices. The Telecommunications Unit coordinates with the Office of Administration's Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. This unit is also responsible for filing and maintaining the department’s frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices, and provide standardization of phone and data lines throughout the Department of Corrections.

3. PROGRAM LISTING (list programs included in this core funding)

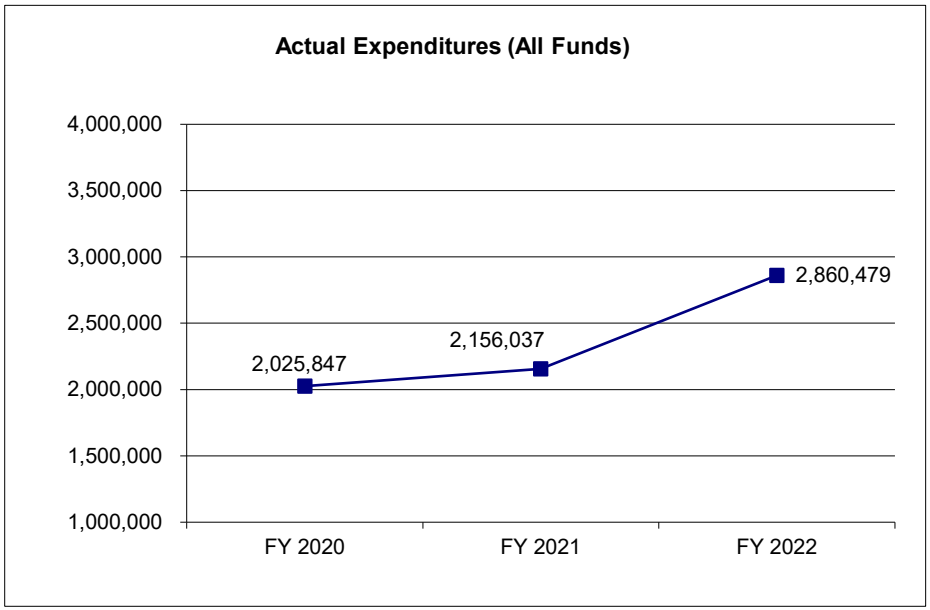
>Office of the Director Administration
>Division of Human Services Administration
>Employee Health, Wellness & Safety
>Staff Training
>Adult Corrections Institutional Operations
>DORS Administration
>P&P Administration
>Community Supervision Services
>CRCs TCSTL
>CSC's

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94495C
Division	Human Services		
Core	Telecommunications	**HB Section**	09.040

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	N/A	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,860,529	1,860,529	1,860,529	N/A
Actual Expenditures (All Funds)	2,025,847	2,156,037	2,860,479	N/A
Unexpended (All Funds)	(165,318)	(295,508)	(999,950)	N/A
Unexpended, by Fund:				
General Revenue	(165,318)	(295,508)	(999,950)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:
Substance Use & Recovery PS flexed $300,000 and Probation & Parole Staff PS flexed $700,000 into Telecommunications to meet ongoing annual shortfall.

FY21:
Medical Services E&E flexed $250,000 and DAI Staff PS flexed $100,000 into Telecommunications to meet ongoing annual shortfall.

FY20:
Food Purchases flexed $175,000 into Telecommunications to meet ongoing annual shortfall.

DEPARTMENT OF CORRECTIONS
TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	**0.00**	**1,860,529**	**0**	**0**	**1,860,529**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	**0.00**	**1,860,529**	**0**	**0**	**1,860,529**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	**0.00**	**1,860,529**	**0**	**0**	**1,860,529**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,860,479	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
TOTAL - EE	2,860,479	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
TOTAL	**2,860,479**	**0.00**	**1,860,529**	**0.00**	**1,860,529**	**0.00**	**0**	**0.00**
Telecommunications Shortfall - 1931007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	295,508	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	295,508	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**295,508**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,860,479**	**0.00**	**$1,860,529**	**0.00**	**$2,156,037**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94495C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Telecommunications		
HOUSE BILL SECTION:	09.040	**DIVISION:**	Division of Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
EE-5680	$1,000,000	EE-5680	$215,604	EE-5680	$186,053
Total GR Flexibility	$1,000,000	Total GR Flexibility	$215,604	Total GR Flexibility	$186,053

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
TELECOMMUNICATIONS								
CORE								
SUPPLIES	7,246	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,519,872	0.00	1,493,634	0.00	1,493,634	0.00	0	0.00
PROFESSIONAL SERVICES	1,536	0.00	234	0.00	234	0.00	0	0.00
M&R SERVICES	299,605	0.00	329,114	0.00	329,114	0.00	0	0.00
COMPUTER EQUIPMENT	1,085	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	31,135	0.00	34,970	0.00	34,970	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	377	0.00	377	0.00	0	0.00
TOTAL - EE	**2,860,479**	**0.00**	**1,860,529**	**0.00**	**1,860,529**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,860,479**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$2,860,479**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040

Program Name Telecommunications

Program is found in the following core budget(s): Telecommunications

	Telecommunications					Total
GR:	$2,860,478					$2,860,478
FEDERAL:	$0					$0
OTHER:	$0					$0
TOTAL :	**$2,860,478**					**$2,860,478**

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

Ongoing Department of Corrections' (DOC) operations require the procurement of sufficient telecommunications services and equipment for the administrative offices, 19 correctional centers, three regional training centers, two transition centers, six community supervision centers and over 70 P&P district, satellite and sub-offices. The Telecommunications Unit coordinates with the Office of Administration's Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. This unit is also responsible for filing and maintaining the department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices, and provide standardization of phone and data lines throughout the Department of Corrections.

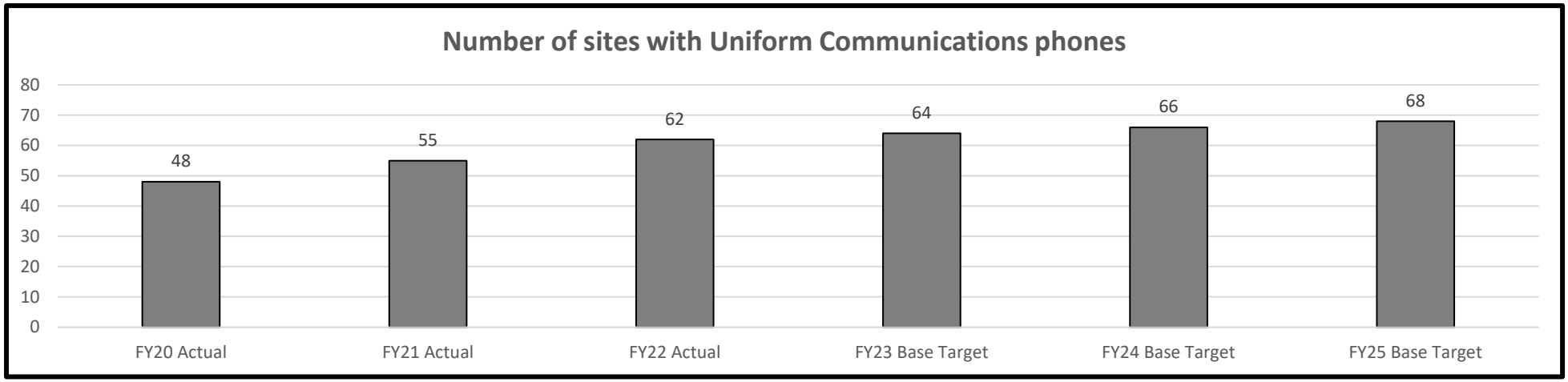
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040

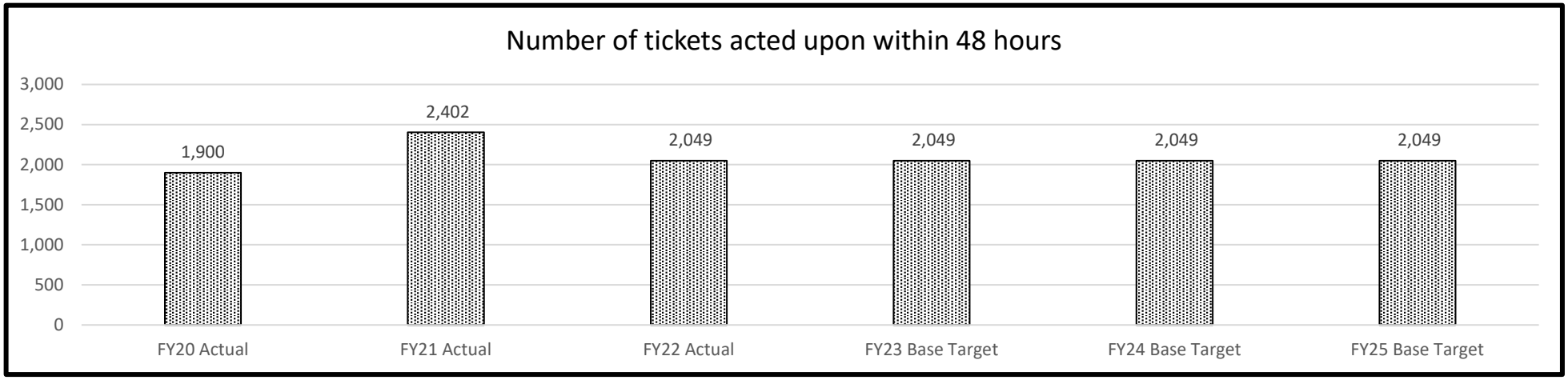
Program Name Telecommunications

Program is found in the following core budget(s): Telecommunications

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



*Budget measure changed for tracking (acted upon within 48 hours) to begin effective FY 2020, therefore, FY 2019 is not included.

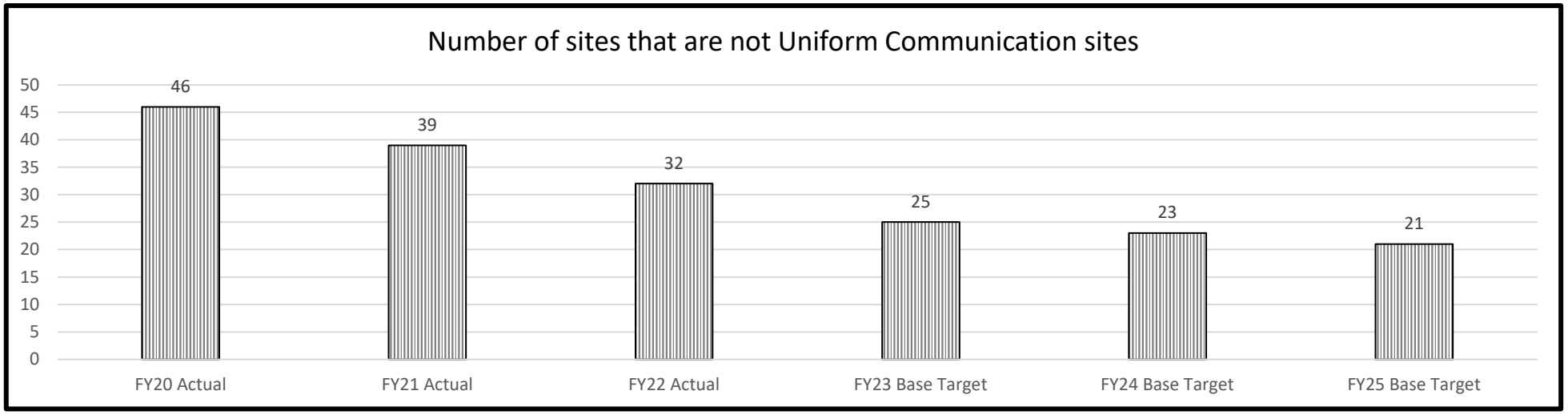
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040

Program Name Telecommunications

Program is found in the following core budget(s): Telecommunications

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

Cost Savings over non UC Phone Systems						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
Central Region- JCCC $19.36	$6.94	$5.57	$5.57	$5.07	$5.07	$5.07
Eastern Region- SECC $65.00	$22.74	$51.27	$51.27	$50.71	$50.71	$50.71
Western Region- WRDCC $38.80	$28.21	$25.03	$25.03	$24.51	$24.51	$24.51

The Price per UC Line for FY21 is $14.29.

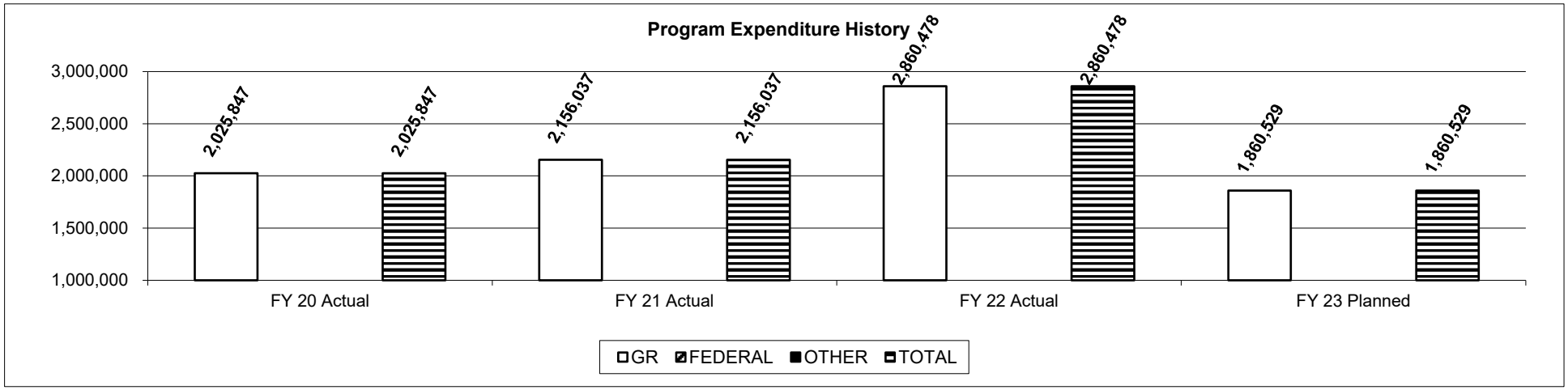
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040

Program Name Telecommunications

Program is found in the following core budget(s): Telecommunications

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 11 OF 13

Department: Corrections		**Budget Unit**	94495C
Division: Department-Wide			
DI Name: Telecommunications Shortfall	**DI#** 1931007	**HB Section**	09.040

1. AMOUNT OF REQUEST

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	295,508	0	0	295,508
PSD	0	0	0	0
TRF	0	0	0	0
Total	**295,508**	**0**	**0**	**295,508**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Operating shortfall	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Ongoing operations require the procurement of sufficient telecommunication services and equipment for department administrative offices, 19 correctional centers, one decommissioned correctional center, two community transition centers, over 70 Probation and Parole offices, satellites and sub offices, and six community supervision centers. The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology (OA-ITSD), equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. Additionally, the department is continuing to work with OA-ITSD to transition to more Internet Protocol (IP) phone systems.

NEW DECISION ITEM
RANK: 11 OF 13

Department: Corrections		**Budget Unit**	94495C
Division: Department-Wide			
DI Name: Telecommunications Shortfall	**DI#** 1931007	**HB Section**	09.040

The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the department. The current appropriation is not sufficient to cover the usage charges, system maintenance, and system transition. The department has a consistent shortfall in this appropriation of approximately $200,000 annually. Previous new decision item requests have not been appropriated and the department has utilized appropriation flexibility to cover these expenses.

The department is requesting an appropriation increase of $295,508, which is the amount of the FY 2021 shortfall.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Request equals the appropriation shortfall in FY 2021.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
340-Communication Serv & Supplies	295,508						295,508		
Total EE	**295,508**		**0**		**0**		**295,508**		**0**
Grand Total	**295,508**	**0.0**	**0**	**0.0**	**0**	**0.0**	**295,508**	**0.0**	**0**

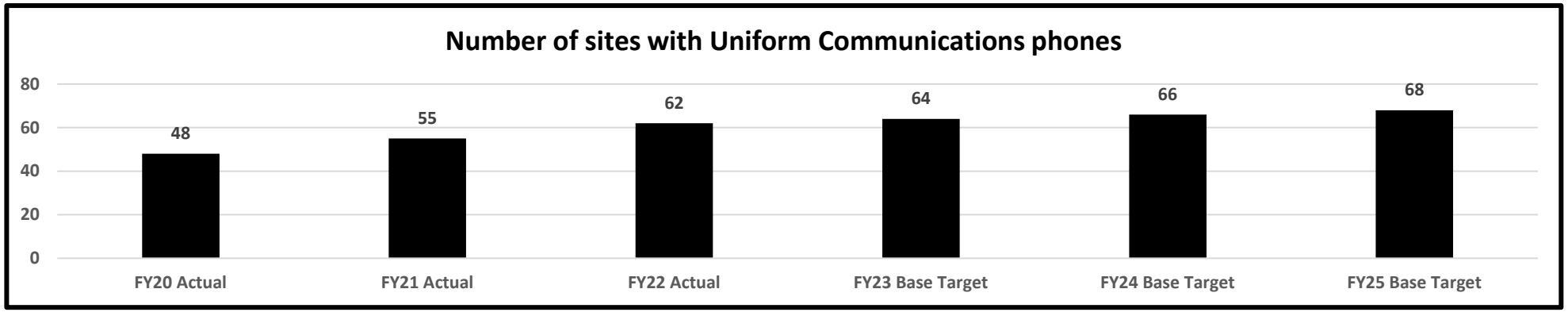
NEW DECISION ITEM
RANK: 11 OF 13

Department: Corrections		**Budget Unit**	94495C
Division: Department-Wide			
DI Name: Telecommunications Shortfall	**DI#** 1931007	**HB Section**	09.040

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

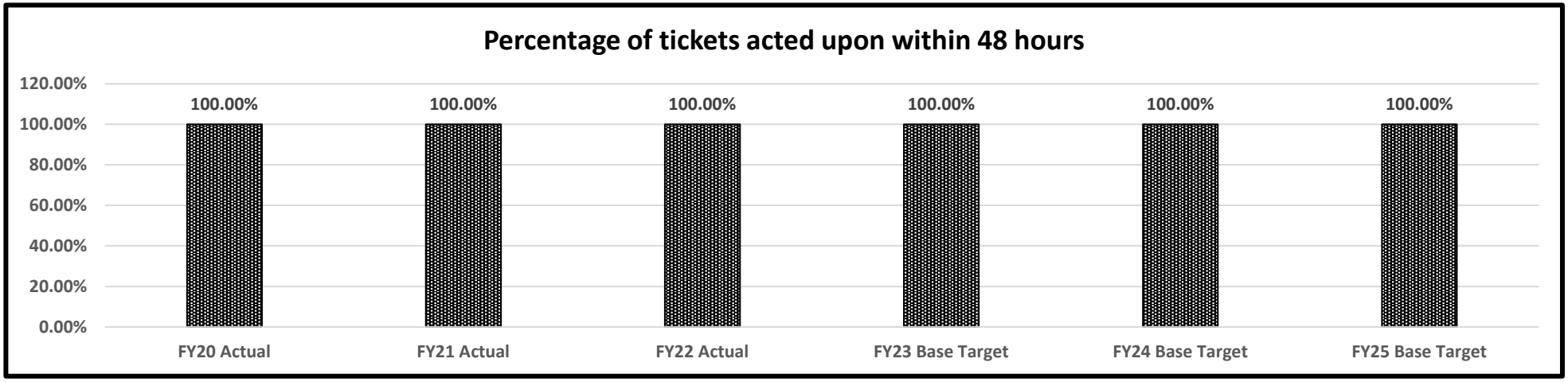
6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM
RANK: 11 OF 13

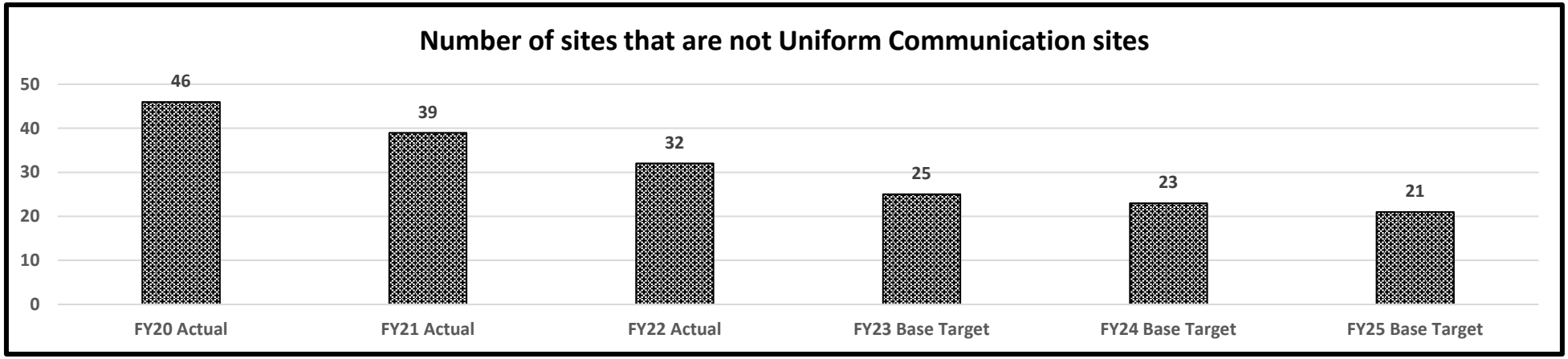
Department: Corrections		**Budget Unit**	94495C
Division: Department-Wide			
DI Name: Telecommunications Shortfall	**DI#** 1931007	**HB Section**	09.040

6b. Provide a measure(s) of the program's quality.



In FY19, there were 1,198 tickets acted upon. This measure is new for FY20.

6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
RANK: 11 OF 13

Department: Corrections
Division: Department-Wide
DI Name: Telecommunications Shortfall **DI#** 1931007

Budget Unit 94495C
HB Section 09.040

6d. Provide a measure(s) of the program's efficiency.

Cost savings over non-Uniform Communication phone systems						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
Central Region- JCCC $19.36	$6.94	$5.57	$5.07	$5.07	$5.07	$5.07
Eastern Region- SECC $65.00	$22.74	$51.27	$50.71	$50.71	$50.71	$50.71
Western Region- WRDCC $38.80	$28.21	$25.03	$24.51	$24.51	$24.51	$24.51

The Price per UC line for FY22 is $14.29.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will provide a safer working environment for staff and offenders by ensuring adequate telecommunications services are available.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
TELECOMMUNICATIONS								
Telecommunications Shortfall - 1931007								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	295,508	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**295,508**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$295,508**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$295,508**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Food Purchases (p. 121)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94514C
Division	Human Services		
Core	Food Purchases	**HB Section**	09.060

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	14,176,394	0	0	14,176,394	
EE	27,969,705	0	0	27,969,705	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**42,146,099**	**0**	**0**	**42,146,099**	
FTE	**352.00**	**0.00**	**0.00**	**352.00**	
Est. Fringe	*10,657,821*	*0*	*0*	*10,657,821*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is the core request for the ongoing purchase of food and food-related supplies for 19 correctional facilities, two community transition centers, six community supervision centers, and two cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three nutritionally-balanced daily meals to the offender population.

The use of a centralized funding pool for food provides the department with several benefits by:

- allowing the department to manage costs more efficiently.
- allowing the department to accommodate for emergencies.
- allowing for the management of temporary changes in institutional population.
- accommodating regional and temporary fluctuations in prices.
- allowing for the operations of the regional cook-chill facilities.
- providing savings from quantity discounts on purchases.

For the FY 2023 Budget Request, the department requested to reallocate all food service-related costs (PS, FTE, and E&E) to this section and requested flexibility between appropriations within the section. This request was made to accommodate the possibility of converting to a contracted food service model. The requests were appropriated. The department continues to work through the competitive procurement process to determine whether or not a move to a contracted model is viable. That process will likely be completed in the first half of FY2023. Any necessary appropriation structure changes will be requested after that process is complete.

CORE DECISION ITEM

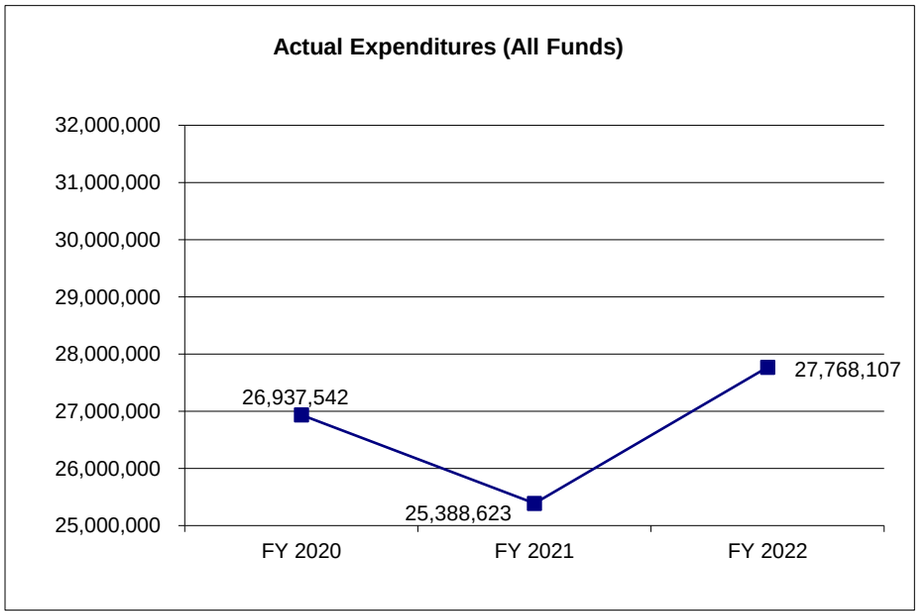
Department	Corrections	**Budget Unit**	94514C
Division	Human Services		
Core	Food Purchases	**HB Section**	09.060

3. PROGRAM LISTING (list programs included in this core funding)

>Food Services
>Community Release Centers/Transition Centers
>Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	31,183,488	31,183,488	27,569,705	42,185,192
Less Reverted (All Funds)	(991,321)	(952,484)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	30,192,167	30,231,004	27,569,705	N/A
Actual Expenditures (All Funds)	26,937,542	25,388,623	27,768,107	N/A
Unexpended (All Funds)	3,254,625	4,842,381	(198,402)	N/A
Unexpended, by Fund:				
General Revenue	3,254,625	4,842,381	(198,402)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94514C
Division	Human Services		
Core	Food Purchases	**HB Section**	09.060

NOTES:

The Food appropriation has an unavoidable lapse most fiscal years due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.

FY22:

Substance Use & Recovery E&E flexed $175,000 and Medical Services E&E flexed $175,000 into the Food appropriation to be used for the purchase of food products for the institutions. Dramatically rising food prices generated a shortfall.

FY21:

Flexibility was used to meet year-end expenditure obligations. Food Purchases flexed $1,800,000 into Institutional E&E for institutional secure perimeter repair and improvements including electronic fence detection system replacement and the purchase of razor wire for fencing due to funding shortfall.

FY20:

Flexibility was used to meet year-end expenditure obligations. Food Purchases flexed $175,000 into Telecommunications due to funding shortfall. Lapse, in part, as a result of the DOC expenditure restriction plan due to the Coronavirus Pandemic.

DEPARTMENT OF CORRECTIONS
FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	353.00	14,215,487	0	0	14,215,487	
		EE	0.00	27,969,705	0	0	27,969,705	
		Total	**353.00**	**42,185,192**	**0**	**0**	**42,185,192**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	363 8783	PS	(1.00)	(39,093)	0	0	(39,093)	Reallocate PS and 1.00 FTE back to WMCC/CRCC Corr Admin 2 to fix error from FY23.
NET DEPARTMENT CHANGES			**(1.00)**	**(39,093)**	**0**	**0**	**(39,093)**	
DEPARTMENT CORE REQUEST								
		PS	352.00	14,176,394	0	0	14,176,394	
		EE	0.00	27,969,705	0	0	27,969,705	
		Total	**352.00**	**42,146,099**	**0**	**0**	**42,146,099**	
GOVERNOR'S RECOMMENDED CORE								
		PS	352.00	14,176,394	0	0	14,176,394	
		EE	0.00	27,969,705	0	0	27,969,705	
		Total	**352.00**	**42,146,099**	**0**	**0**	**42,146,099**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FOOD PURCHASES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	14,215,487	353.00	14,176,394	352.00	0	0.00
TOTAL - PS	0	0.00	14,215,487	353.00	14,176,394	352.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,768,107	0.00	27,969,705	0.00	27,969,705	0.00	0	0.00
TOTAL - EE	27,768,107	0.00	27,969,705	0.00	27,969,705	0.00	0	0.00
TOTAL	**27,768,107**	**0.00**	**42,185,192**	**353.00**	**42,146,099**	**352.00**	**0**	**0.00**
GRAND TOTAL	**$27,768,107**	**0.00**	**$42,185,192**	**353.00**	**$42,146,099**	**352.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94514C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Food Purchases		
HOUSE BILL SECTION:	09.060	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than one hundred percent (100%) flexibility between PS & EE, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
EE-4286	$350,000	EE-4286	$2,796,971	PS-8783	$14,176,394
				EE-4286	$27,969,705
Total GR Flexibility	$350,000	Total GR Flexibility	$2,796,971	Total GR Flexibility	$42,146,099

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
FOOD PURCHASES								
CORE								
ADMIN SUPPORT ASSISTANT	0	0.00	273,254	8.00	273,254	8.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	78,423	2.00	78,423	2.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	584,692	15.00	584,692	15.00	0	0.00
FOOD SERVICE WORKER	0	0.00	8,444,039	216.00	8,404,946	215.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	3,614,385	85.00	3,614,385	85.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	1,220,694	27.00	1,220,694	27.00	0	0.00
TOTAL - PS	**0**	**0.00**	**14,215,487**	**353.00**	**14,176,394**	**352.00**	**0**	**0.00**
TRAVEL, IN-STATE	6,920	0.00	2,000	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	825	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	25,801,277	0.00	26,693,697	0.00	26,693,697	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	443,037	0.00	23,006	0.00	23,006	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	35,911	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	111,634	0.00	43,001	0.00	43,001	0.00	0	0.00
MOTORIZED EQUIPMENT	38,140	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	3,011	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	1,283,878	0.00	749,501	0.00	749,501	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	900	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	42,574	0.00	431,000	0.00	431,000	0.00	0	0.00
TOTAL - EE	**27,768,107**	**0.00**	**27,969,705**	**0.00**	**27,969,705**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$27,768,107**	**0.00**	**$42,185,192**	**353.00**	**$42,146,099**	**352.00**	**$0**	**0.00**
GENERAL REVENUE	**$27,768,107**	**0.00**	**$42,185,192**	**353.00**	**$42,146,099**	**352.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.045, 09.050, 09.060, 09.080

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

	Food	DHS Staff	General Services	Institutional E&E		Total:
GR:	$27,326,656	$1,992,938	$67,194	$687,088		**$30,073,876**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$27,326,656**	**$1,992,938**	**$67,194**	**$687,088**		**$30,073,876**

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Department of Corrections is required to supply all offenders confined in a correctional facility with a sufficient quantity of wholesome food. The DOC provides three nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the department with several benefits by:

- allowing the department to manage costs more efficiently.
- allowing the department to accommodate for emergencies.
- allowing for the management of temporary changes in institutional population.
- accommodating regional and temporary fluctuations in prices.
- allowing for the operations of the regional cook-chill facilities.
- providing savings from quantity discounts on purchases.

The DOC supplies 19 correctional facilities, two community transition centers, six community supervision centers, and two cook-chill production facilities.

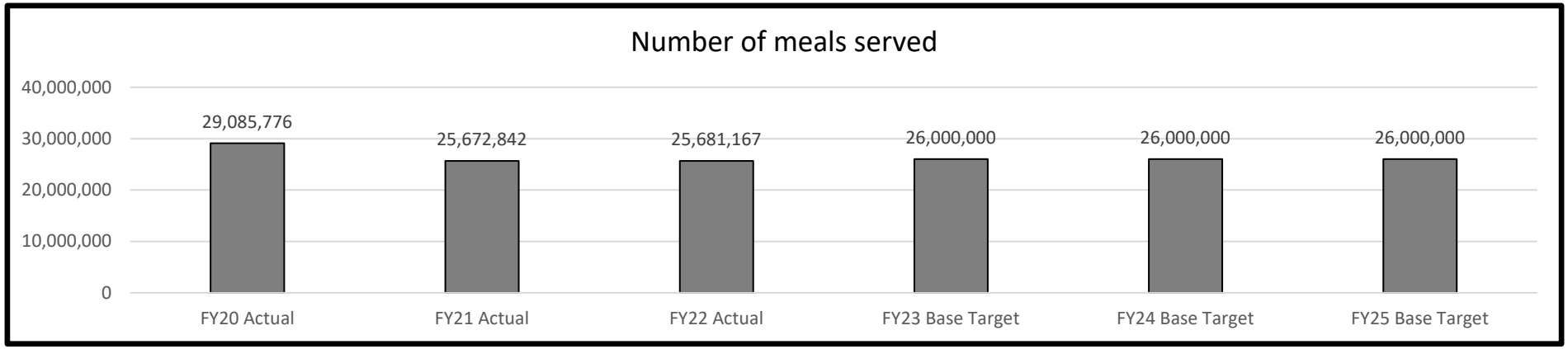
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.045, 09.050, 09.060, 09.080

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

2a. Provide an activity measure(s) for the program.

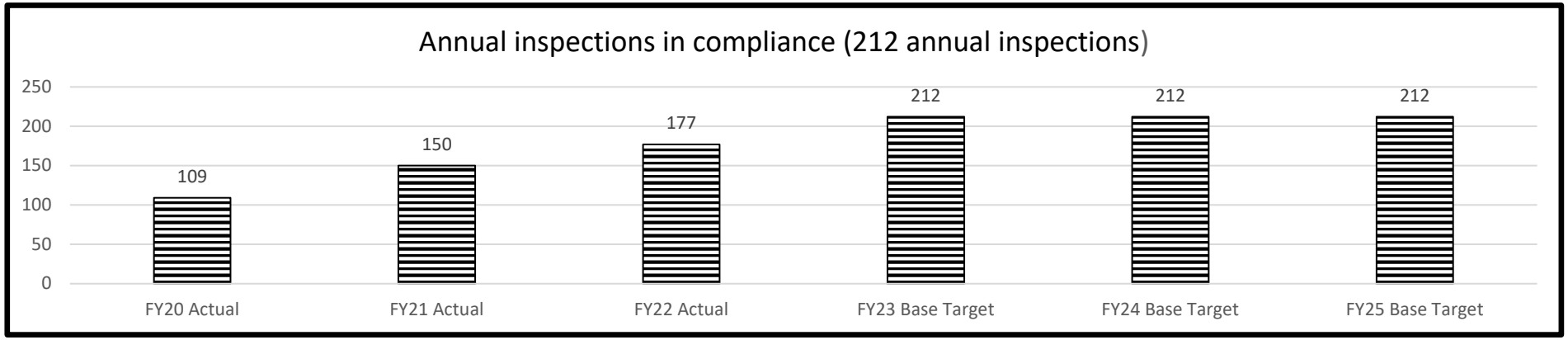


2b. Provide a measure(s) of the program's quality.

Cook tank production batches below 40 degrees					
FY19 Actual	FY20 Actual	FY21 Actual	FY22 Base Target	FY23 Base Target	FY24 Base Target
99%	99%	99%	99%	100%	100%

0 out of 1,070 batches expected.

2c. Provide a measure(s) of the program's impact.



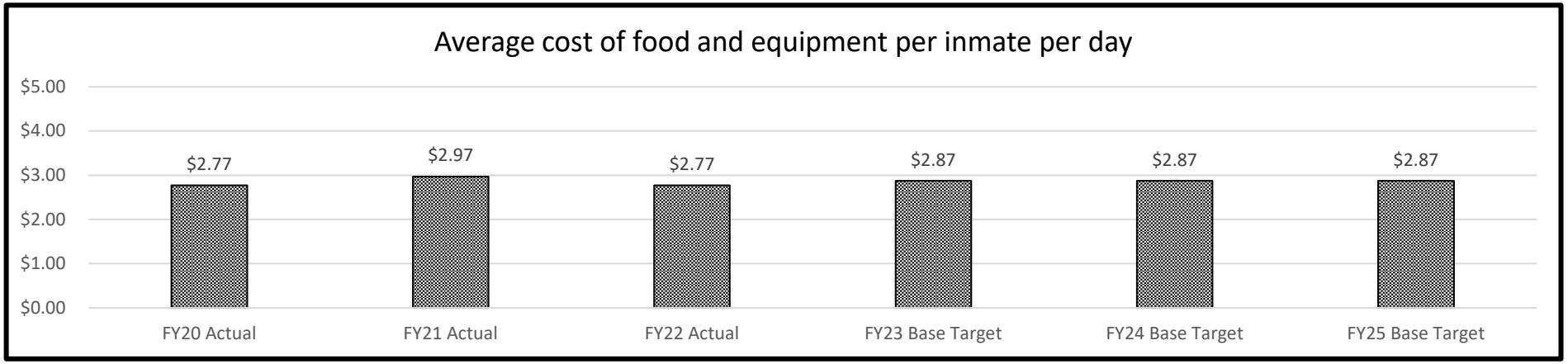
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.045, 09.050, 09.060, 09.080

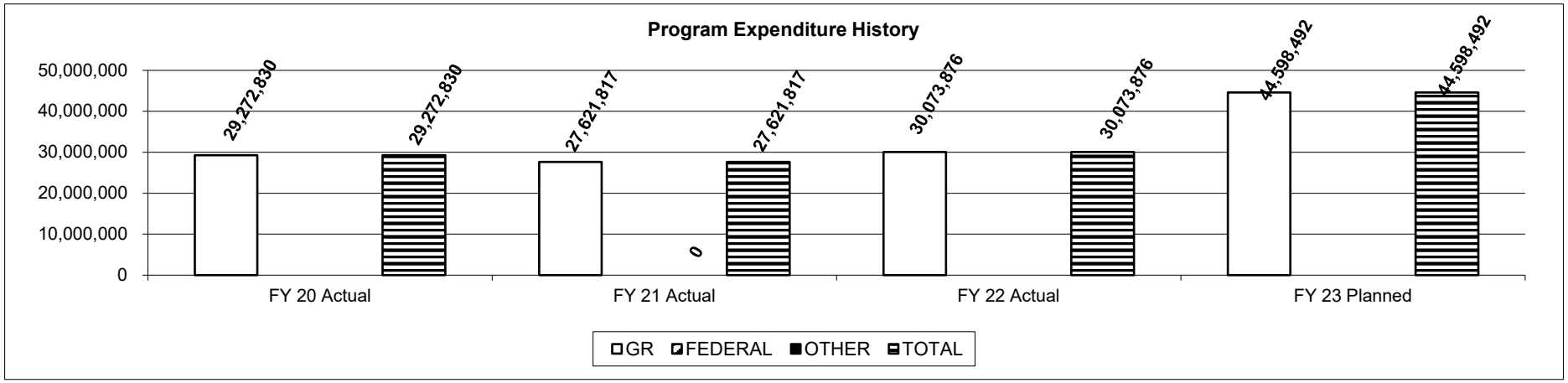
Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.045, 09.050, 09.060, 09.080

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95435C
Division	Human Services		
Core	Staff Training	**HB Section**	09.065

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	765,197	0	0	765,197	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**765,197**	**0**	**0**	**765,197**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department of Corrections (DOC) are trained to provide effective correctional services. The department's three regional training centers provide for the professional and personal development of all departmental staff. The department provides:

- 280 hours of pre-service training for all uniformed employees.
- 120 hours of pre-service training for institutional, non-custody employees.
- 40 hours of training for all newly hired supervisors and managers.
- 40 hours of in-service training annually for all tenured, non-supervisory staff.
- 52 hours of training annually for all supervisors and managers.
- 24 hours of Supervisory Skill Building training for all newly promoted Sergeants.
- 240 hours of pre-service and intermediate training for all new Probation and Parole officers.
- 32 hours of Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all new Probation and Parole Officers and Corrections Case Managers.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95435C
Division	Human Services		
Core	Staff Training	**HB Section**	09.065

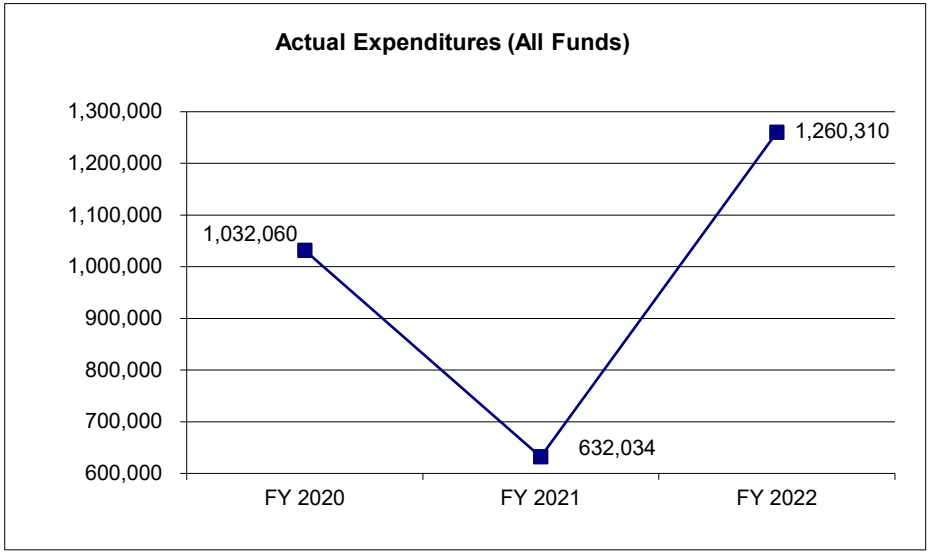
- 24 hours of Institutional Training for all newly hired Institutional Parole Officers.
- 18 hours annual Firearms Training for Probation and Parole Officers who choose to carry.
- 16 hours of annual Safety Training for all Probation and Parole Officers.
- 24 hours recertification training bi-annually for Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all tenured Probation and Parole Officers and Corrections Case Managers.

3. PROGRAM LISTING (list programs included in this core funding)

>Staff Training

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	674,909	675,005	765,101	765,197
Less Reverted (All Funds)	(20,247)	(16,785)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	654,662	658,220	765,101	765,197
Actual Expenditures (All Funds)	1,032,060	632,034	1,260,310	N/A
Unexpended (All Funds)	(377,398)	26,186	(495,209)	N/A
Unexpended, by Fund:				
General Revenue	(377,398)	26,186	(495,209)	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95435C
Division	Human Services		
Core	Staff Training	**HB Section**	09.065

NOTES:

FY22:

Academic Education PS transferred $500,000 into Staff Training to support a media and social media officer recruitment campaign. The campaign was initially begun with CRF funds and was successful.

FY20:

Flexibility was used to meet year-end obligations. Staff Training received $135,000 from the Office of Professional Standards, $50,000 from DAI Staff, $150,000 from P&P Staff, and $45,000 from Population Growth Pool for on-going annual shortfall.

DEPARTMENT OF CORRECTIONS
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	765,197	0	0	765,197	
	Total	**0.00**	**765,197**	**0**	**0**	**765,197**	
DEPARTMENT CORE REQUEST							
	EE	0.00	765,197	0	0	765,197	
	Total	**0.00**	**765,197**	**0**	**0**	**765,197**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	765,197	0	0	765,197	
	Total	**0.00**	**765,197**	**0**	**0**	**765,197**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,260,310	0.00	765,197	0.00	765,197	0.00	0	0.00
TOTAL - EE	1,260,310	0.00	765,197	0.00	765,197	0.00	0	0.00
TOTAL	**1,260,310**	**0.00**	**765,197**	**0.00**	**765,197**	**0.00**	**0**	**0.00**
Western MO Training Academy - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	892,240	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	892,240	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**892,240**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,260,310**	**0.00**	**$765,197**	**0.00**	**$1,657,437**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95435C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Staff Training		
HOUSE BILL SECTION:	09.065	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
EE-6024	$500,000	EE-6024	$76,510	EE-6024	$76,520
Total GR Flexibility	$500,000	Total GR Flexibility	$76,510	Total GR Flexibility	$76,520

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	386,226	0.00	328,796	0.00	328,796	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,243	0.00	2,243	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	104,314	0.00	136,117	0.00	136,117	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,130	0.00	35,575	0.00	35,575	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,659	0.00	1,546	0.00	1,546	0.00	0	0.00
PROFESSIONAL SERVICES	545,856	0.00	34,838	0.00	34,838	0.00	0	0.00
M&R SERVICES	9,684	0.00	92,791	0.00	92,791	0.00	0	0.00
OFFICE EQUIPMENT	20,667	0.00	2,423	0.00	2,423	0.00	0	0.00
OTHER EQUIPMENT	13,866	0.00	12,113	0.00	12,113	0.00	0	0.00
BUILDING LEASE PAYMENTS	22,738	0.00	4,481	0.00	4,481	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,359	0.00	1,546	0.00	1,546	0.00	0	0.00
MISCELLANEOUS EXPENSES	120,811	0.00	112,628	0.00	112,628	0.00	0	0.00
TOTAL - EE	**1,260,310**	**0.00**	**765,197**	**0.00**	**765,197**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,260,310**	**0.00**	**$765,197**	**0.00**	**$765,197**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$1,260,310**	**0.00**	**$765,197**	**0.00**	**$765,197**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020, 09.040, 09.045, 09.065, 09.075

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, and Overtime

	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	$1,260,308	$19,733	$2,782,088	$1,422		**$4,063,551**
FEDERAL:	$6,790	$0	$0	$0		**$6,790**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$1,267,098**	**$19,733**	**$2,782,088**	**$1,422**		**$4,070,341**

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

Public safety is improved and risk of liability is reduced when the employees of the Department of Corrections (DOC) are trained to provide effective correctional services. The department's three regional training centers provide for the professional and personal development of all departmental staff. The department provides:

- 280 hours of pre-service training for all uniformed employees.
- 120 hours of pre-service training for institutional, non-custody employees.
- 40 hours of training for all newly hired/promoted supervisors and managers (excluding Sergeant and Community Transition Officer II positions).
- 40 hours of in-service training annually for all tenured, non-supervisory staff.
- 52 hours of training annually for all supervisors and managers.
- 48 hours of training for all newly hired/promoted Sergeants and Community Transition Officer II positions.
- 240 hours of pre-service and intermediate training for all new Probation and Parole officers.
- 32 hours of Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all new Probation and Parole Officers and Corrections Case Managers.

- 24 hours of Institutional Training for all newly hired Institutional Parole Officers.
- 18 hours annual Firearms Training for Probation and Parole Officers who choose to carry.
- 24 hours of annual Safety Training for all Probation and Parole Officers.
- 24 hours recertification training bi-annually for Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all tenured Probation and Parole Officers and Corrections Case Managers.

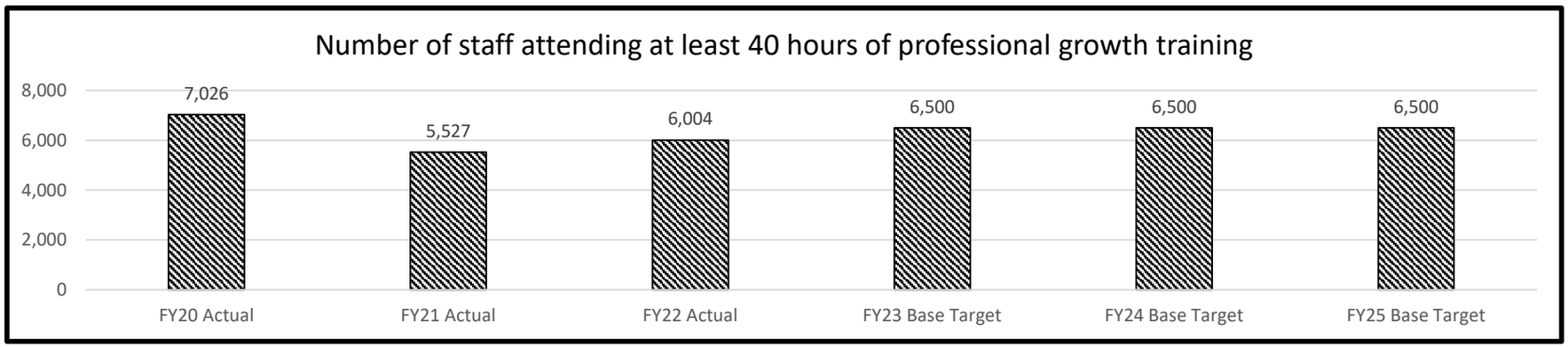
PROGRAM DESCRIPTION

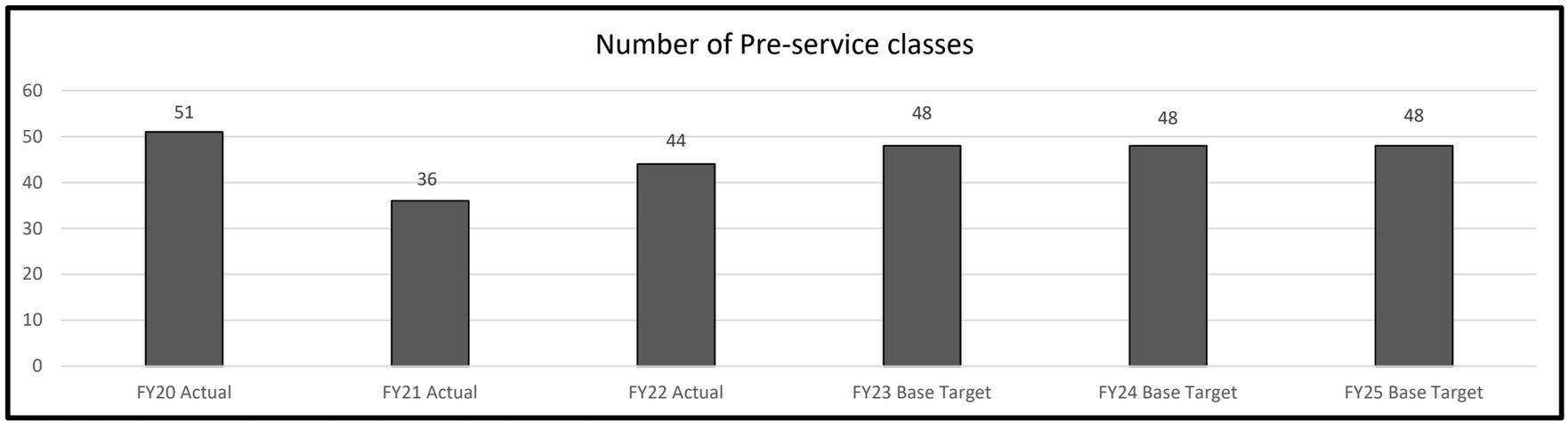
Department Corrections **HB Section(s):** 09.020, 09.040, 09.045, 09.065, 09.075

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, and Overtime

2a. Provide an activity measure(s) for the program.





If retention increases, the number of preservice classes decreases.

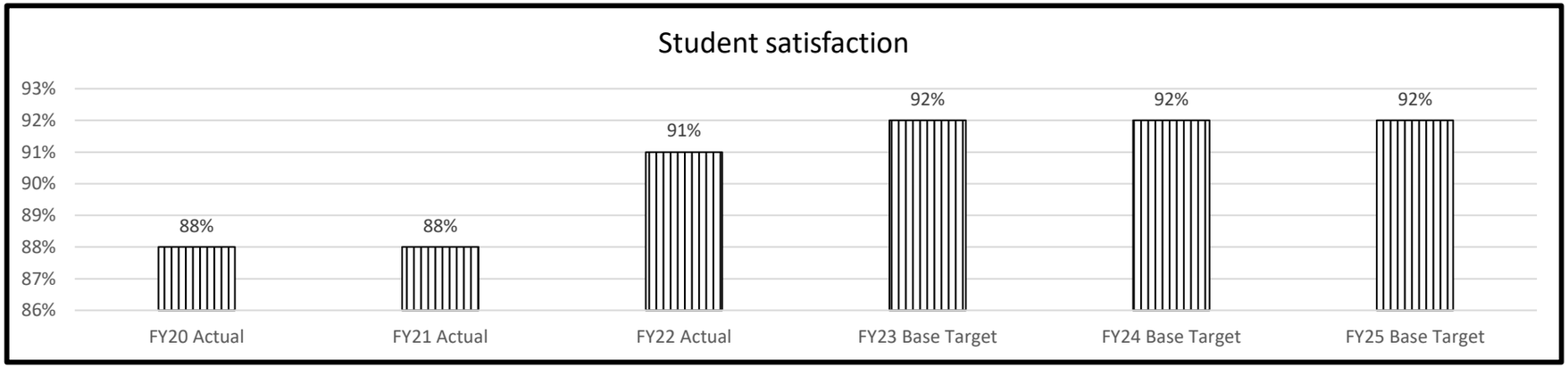
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020, 09.040, 09.045, 09.065, 09.075

Program Name Staff Training

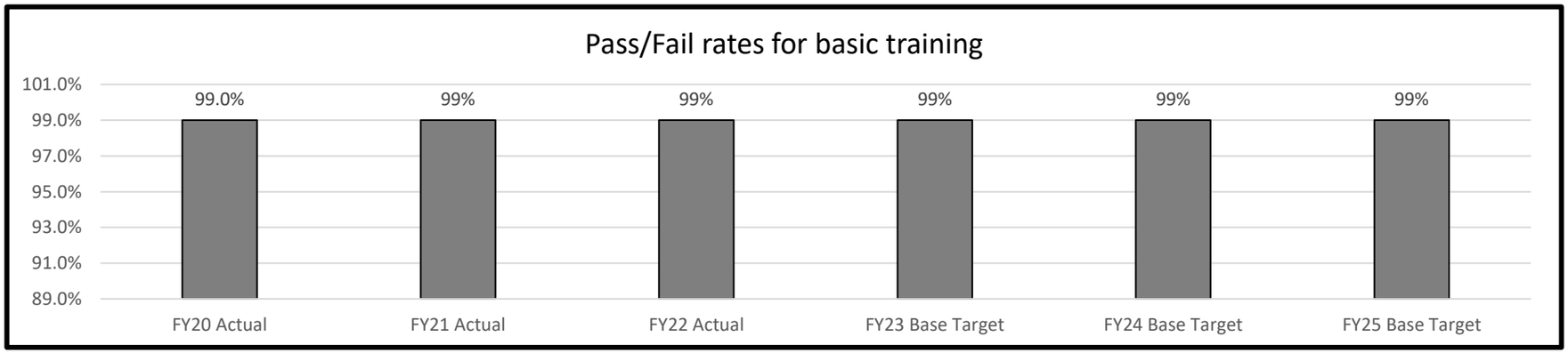
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, and Overtime

2b. Provide a measure(s) of the program's quality.



Survey began in FY20

2c. Provide a measure(s) of the program's impact.



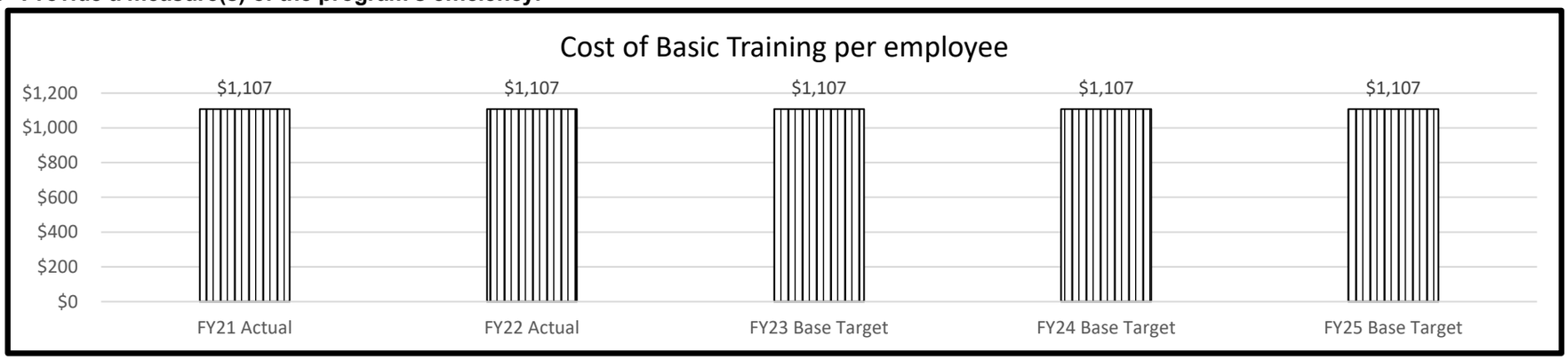
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020, 09.040, 09.045, 09.065, 09.075

Program Name Staff Training

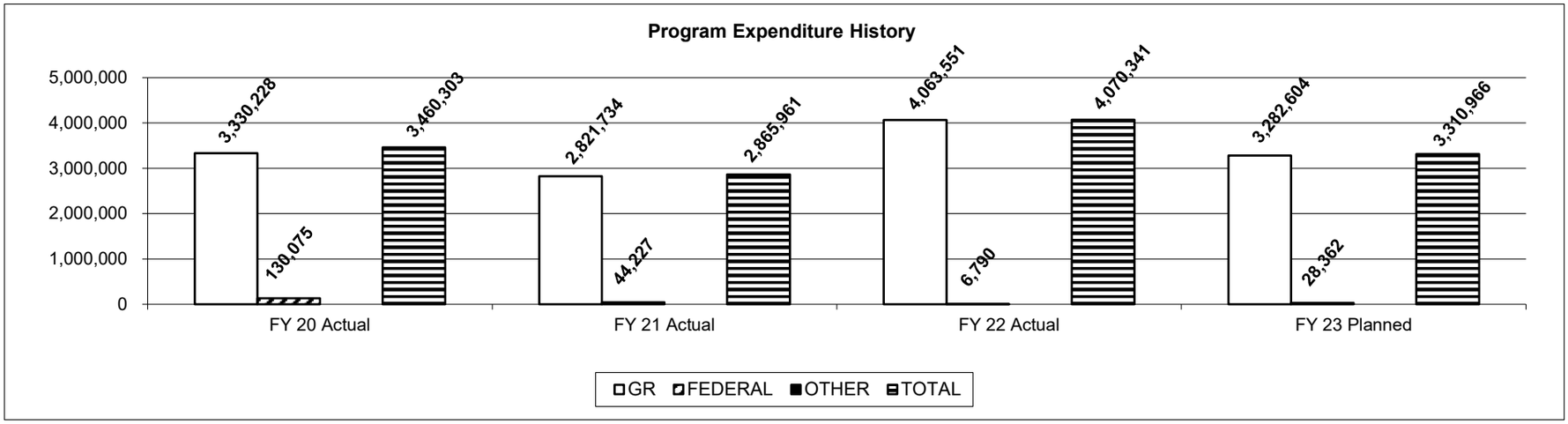
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, and Overtime

2d. Provide a measure(s) of the program's efficiency.



In the past this measure accounted for all training. Beginning FY 2021, it only accounts for Basic Training. FY 2019 and FY 2020 are therefore not included in this measure. We were unable to make comparisons between other states in our region because the underlying costs are not comparable; while we utilize per diem to pay for participant expenses, other states (e.g., Illinois and Arkansas) have residential academies, and still others (e.g., Kansas and Iowa) conduct their basic training at each prison. We are projecting a 5% decline in cost figures based on the department's expansion of blended learning.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020, 09.040, 09.045, 09.065, 09.075

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, and Overtime

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NDI - WMTA Operating Expense (p. 145)

NEW DECISION ITEM
RANK: 6 OF 13

Department: Corrections		**Budget Unit**	95415C & 95435C
Division: Human Services			
DI Name: Western Missouri Training Academy	**DI#** 1931002	**HB Section**	9.045 & 9.065

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	661,727	0	0	661,727	**PS**	0	0	0	0
EE	892,240	0	0	892,240	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,553,967**	**0**	**0**	**1,553,967**	**Total**	**0**	**0**	**0**	**0**
FTE	**16.00**	**0.00**	**0.00**	**16.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*490,774*	*0*	*0*	*490,774*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation	X	New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Training Academy develops, coordinates, and delivers pre-service, in-service, and management/supervisory training to staff in each of the department's divisions to enhance public safety and reduce the risk of liability by providing effective correctional services. It conducts Basic Training programs for all staff hired by the Department of Corrections and is responsible for designing and developing all department training curricula.

NEW DECISION ITEM
RANK: 6 OF 13

Department: Corrections		**Budget Unit**	95415C & 95435C
Division: Human Services			
DI Name: Western Missouri Training Academy	**DI#** 1931002	**HB Section**	9.045 & 9.065

In FY22, the department began the process of repurposing a state asset into a residential training academy, primarily for custody staff. The majority of the materials for the conversion were purchased in FY 2022. The work will be performed by the department's Heavy/Equipment Construction Crews in FY23. The conversion work consists primarily of converting two housing units to trainee lodging space. This request is for on-going funding to operate the new custody staff training academy.

This facility will house all of the current training programs currently located in St. Joseph, MO which includes all levels of Basic Academy Training, Probation and Parole Pre-Service, Management Training, In-Service, and Training for Trainers, as well as any specialty training that may need to be conducted. The Western Missouri Training Academy will also serve as the training site for custody specific hard skills training for all of the Department of Corrections, mirroring much of the design and operations after the Missouri State Highway Patrol's training academy. Two housing units of the previous correctional facility will serve as lodging facilities for trainees. The Central Services area of the facility will become classroom and office space. The gymnasium will become a fitness/wellness facility for staff members in training. The space that was previously the institution library will become a resource center and computer lab for staff in training. Food Service, Laundry, Maintenance, Television Service and Wireless Internet as well as additional maintenance, training and support staff will be necessary for the ongoing operations of the facility.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Class #	Class Name/Expense Item	FTE	Amount per FTE	Amount
02AM20	Admin Support Assistant	1.00	$35,448	$35,448
04CM10	Correctional Program Worker	6.00	$36,692	$220,152
08TD20	Staff Development Trainer	2.00	$47,474	$94,948
08TD40	Sr Staff Development Training Spec	2.00	$55,429	$110,858
22FG20	Maintenance/Grounds Tech	4.00	$39,121	$156,484
22FG30	Maintenance/Grounds Spv	1.00	$43,837	$43,837
	Staff Startup E&E		$5,215	$83,440
	Food Service		$0	$282,000
	Lodging Services and Supplies		$0	$301,800
	Training Equipment and Supplies		$0	$125,000
	Facility Maintenance Supplies		$0	$100,000
	Total	**16.00**		**$1,553,967**

NEW DECISION ITEM
RANK: 6 OF 13

Department: Corrections		**Budget Unit**	95415C & 95435C
Division: Human Services			
DI Name: Western Missouri Training Academy	**DI#** 1931002	**HB Section**	9.045 & 9.065

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
02AM20/Admin Support Assistant	35,448	1.0					35,448	1.0	
04CM10/Correctional Program Worker	220,152	6.0					220,152	6.0	
08TD20/Staff Development Trainer	94,948	2.0					94,948	2.0	
08TD40/St. Staff Development Trainer	110,858	2.0					110,858	2.0	
22FG20/Maintenance/Grounds Tech	156,484	4.0					156,484	4.0	
22FG30/Maintenance/Grounds Spv	43,837	1.0					43,837	1.0	
Total PS	**661,727**	**16.0**	**0**	**0.0**	**0**	**0.0**	**661,727**	**16.0**	**0**
190 Supplies	285,586						285,586		16,304
340 Communication Svcs & Supplies	32,518						32,518		0
400 Professional Services	282,000						282,000		0
430 M&R Services	100,000						100,000		0
480 Computer Equipment	52,272						52,272		52,272
580 Office Equipment	9,024						9,024		9,024
590 Other Equipment	30,360						30,360		30,360
740 Misc Expenses	100,480						100,480		480
Total EE	**892,240**		**0**		**0**		**892,240**		**108,440**
Grand Total	**1,553,967**	**16.0**	**0**	**0.0**	**0**	**0.0**	**1,553,967**	**16.0**	**108,440**

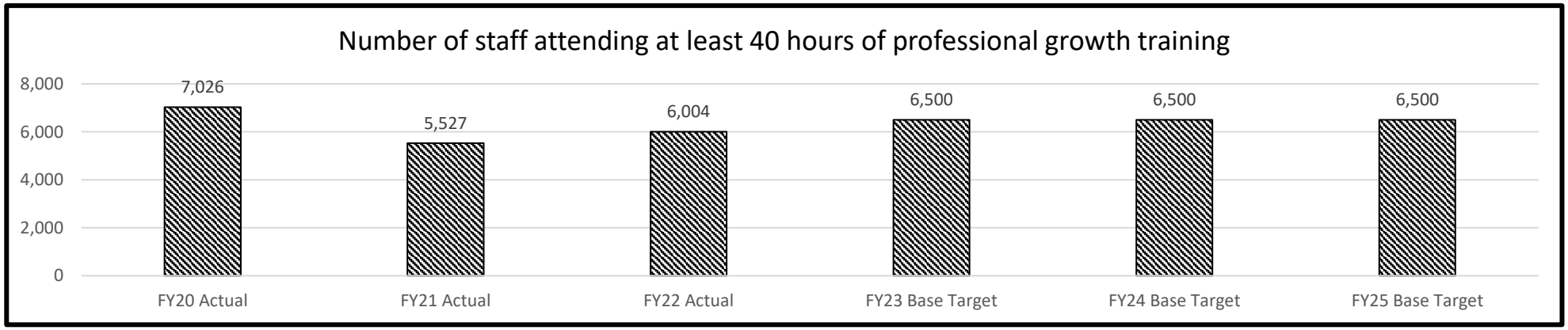
NEW DECISION ITEM
RANK: 6 OF 13

Department: Corrections		**Budget Unit**	95415C & 95435C
Division: Human Services			
DI Name: Western Missouri Training Academy	**DI#** 1931002	**HB Section**	9.045 & 9.065

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

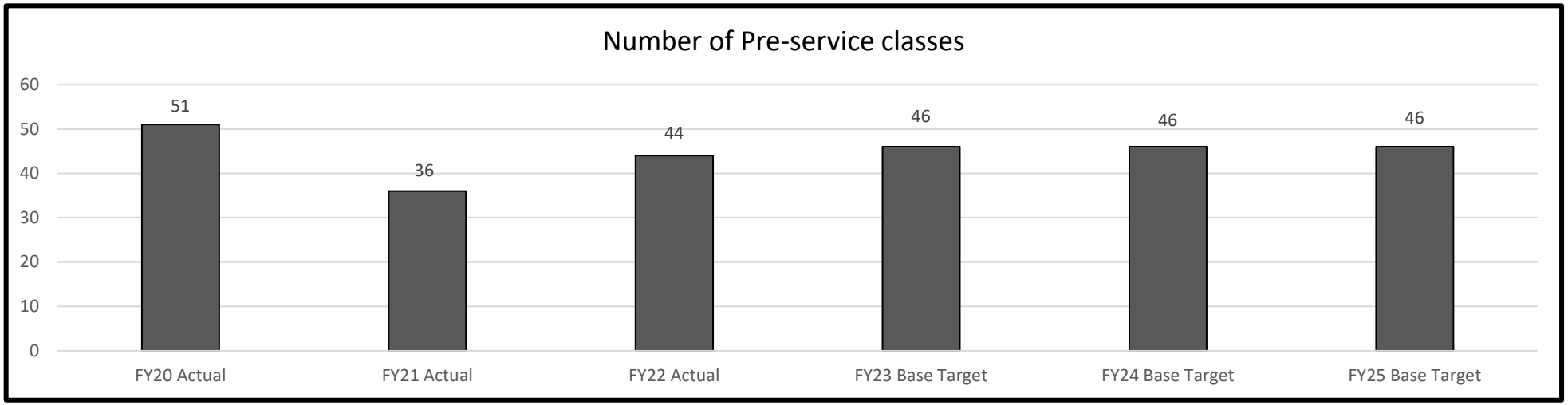
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

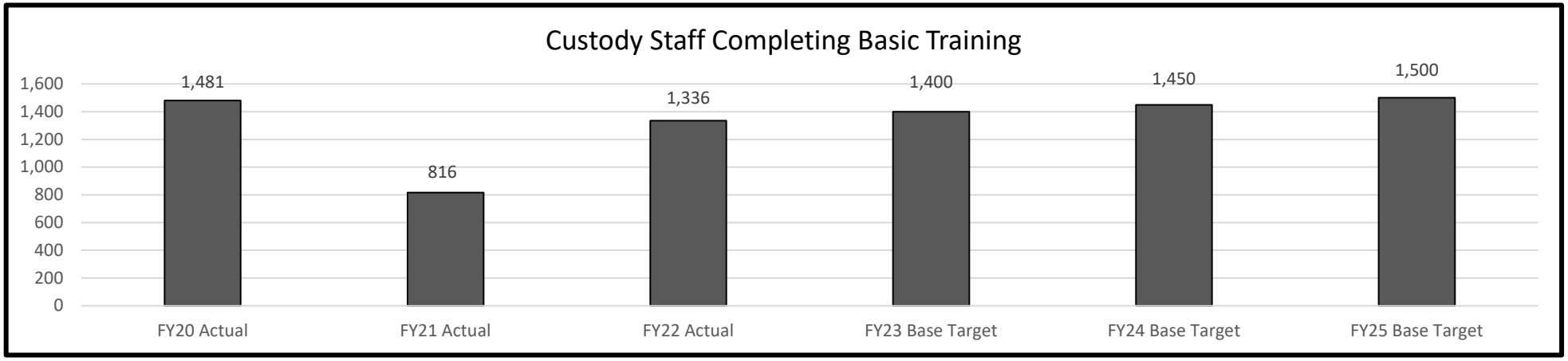
6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM
RANK: 6 OF 13

Department: Corrections		**Budget Unit**	95415C & 95435C
Division: Human Services			
DI Name: Western Missouri Training Academy	**DI#** 1931002	**HB Section**	9.045 & 9.065

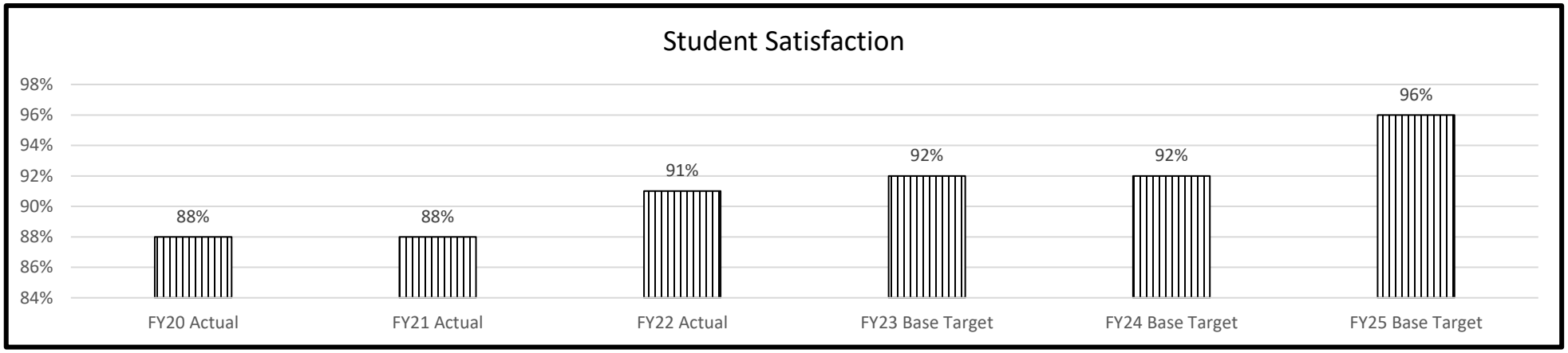




NEW DECISION ITEM
RANK: 6 OF 13

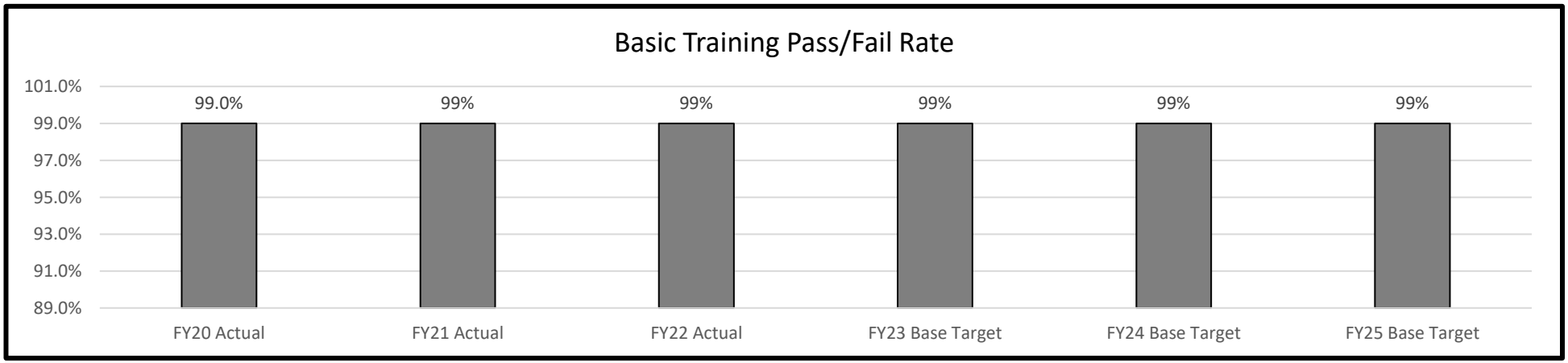
Department: Corrections		**Budget Unit**	95415C & 95435C
Division: Human Services			
DI Name: Western Missouri Training Academy	**DI#** 1931002	**HB Section**	9.045 & 9.065

6b. Provide a measure(s) of the program's quality.



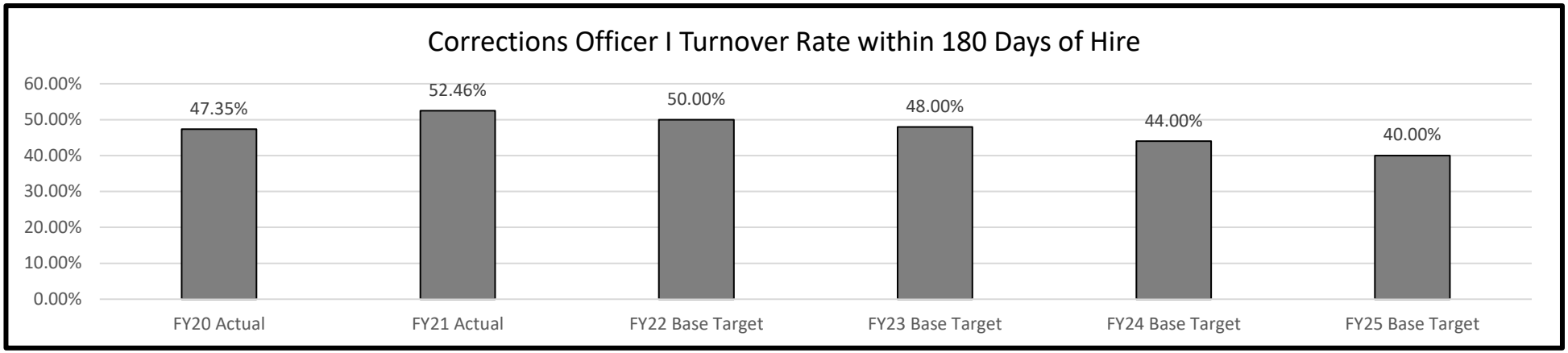
Survey began in FY20

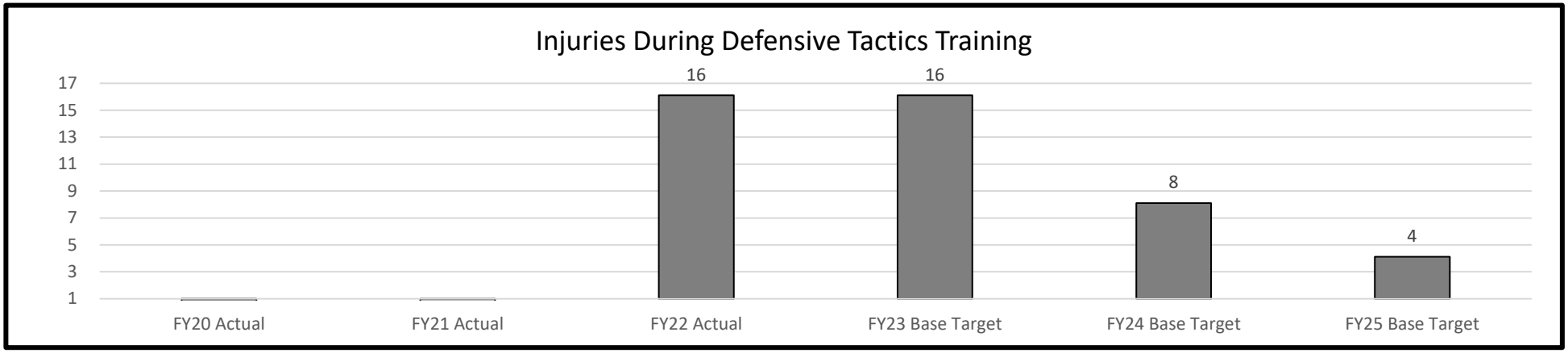
2c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
RANK: 6 OF 13

Department: Corrections		**Budget Unit**	95415C & 95435C
Division: Human Services			
DI Name: Western Missouri Training Academy	**DI#** 1931002	**HB Section**	9.045 & 9.065





New measure in FY22.

NEW DECISION ITEM
RANK: 6 OF 13

Department: Corrections		**Budget Unit**	95415C & 95435C
Division: Human Services			
DI Name: Western Missouri Training Academy	**DI#** 1931002	**HB Section**	9.045 & 9.065

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The conversion of WMCC to a department Training Academy with trainee lodging capacity will significantly improve the quality of department training and repurpose an existing state asset.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DHS STAFF								
Western MO Training Academy - 1931002								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	35,448	1.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	220,152	6.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	94,948	2.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	110,858	2.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	156,484	4.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	43,837	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**661,727**	**16.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$661,727**	**16.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$661,727**	**16.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95437C
Division	Human Services		
Core	Employee Health, Wellness, and Safety	**HB Section**	09.070

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request						FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		**PS**	0	0	0	0	
EE	583,699	0	0	583,699		**EE**	0	0	0	0	
PSD	0	0	0	0		**PSD**	0	0	0	0	
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**583,699**	**0**	**0**	**583,699**		**Total**	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe***	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Employee Health, Wellness, and Safety Section cares for the employees of the department by providing occupational health services including vaccine administration, testing and treatment of communicable diseases, and staff drug testing. This section develops wellness programs and trauma response strategies for Corrections employees. Additionally, the Employee Health, Wellness and Safety section provides Personal Protection Equipment (PPE) and ensure that Fire and Safety regulations are properly implemented.

3. PROGRAM LISTING (list programs included in this core funding)

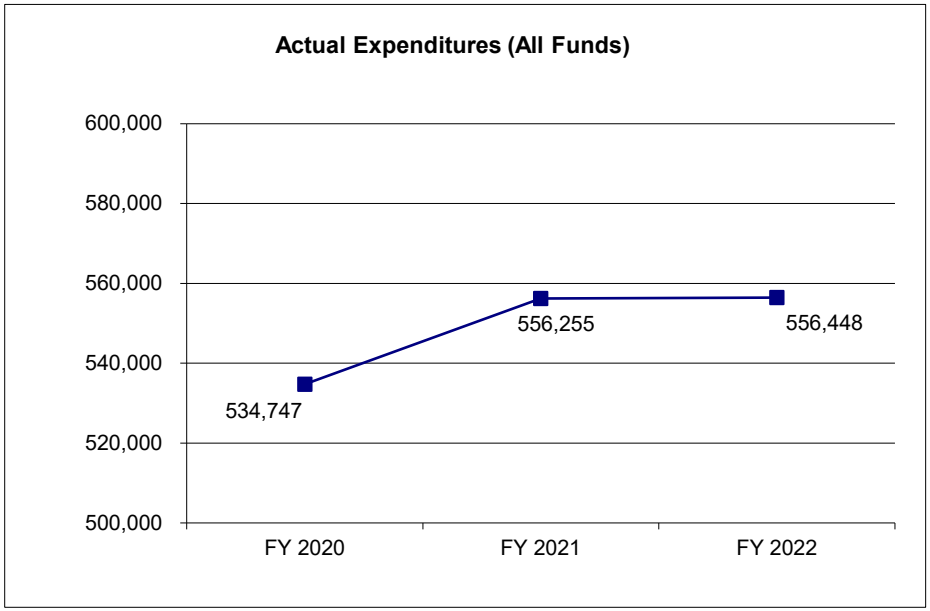
>Employee Health, Wellness, and Safety

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95437C
Division	Human Services		
Core	Employee Health, Wellness, and Safety	**HB Section**	09.070

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	580,135	581,323	582,511	583,699
Less Reverted (All Funds)	(17,404)	(17,439)	(17,475)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	562,731	563,884	565,036	N/A
Actual Expenditures (All Funds)	534,747	556,255	556,448	N/A
Unexpended (All Funds)	27,984	7,629	8,588	N/A
Unexpended, by Fund:				
General Revenue	27,984	7,629	8,588	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
FY20:
Lapse due to DOC expenditure restriction plan in response to Coronavirus Pandemic.

DEPARTMENT OF CORRECTIONS
EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	583,699	0	0	583,699	
	Total	**0.00**	**583,699**	**0**	**0**	**583,699**	
DEPARTMENT CORE REQUEST							
	EE	0.00	583,699	0	0	583,699	
	Total	**0.00**	**583,699**	**0**	**0**	**583,699**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	583,699	0	0	583,699	
	Total	**0.00**	**583,699**	**0**	**0**	**583,699**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	556,448	0.00	583,699	0.00	583,699	0.00	0	0.00
TOTAL - EE	556,448	0.00	583,699	0.00	583,699	0.00	0	0.00
TOTAL	**556,448**	**0.00**	**583,699**	**0.00**	**583,699**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$556,448**	**0.00**	**$583,699**	**0.00**	**$583,699**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95437C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Employee Health, Wellness and Safety		
HOUSE BILL SECTION:	09.070	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY22.	Approp.		Approp.	
	EE-1658	$58,251	EE-1658	$58,370
	Total GR Flexibility	$58,251	Total GR Flexibility	$58,370

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	31,622	0.00	14,256	0.00	14,256	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,985	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	248,945	0.00	334,881	0.00	334,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,070	0.00	1,938	0.00	1,938	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,084	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	150,958	0.00	223,787	0.00	223,787	0.00	0	0.00
M&R SERVICES	1,865	0.00	246	0.00	246	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
MOTORIZED EQUIPMENT	10,000	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	18,317	0.00	1,062	0.00	1,062	0.00	0	0.00
OTHER EQUIPMENT	47,664	0.00	4,562	0.00	4,562	0.00	0	0.00
BUILDING LEASE PAYMENTS	956	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,982	0.00	309	0.00	309	0.00	0	0.00
TOTAL - EE	**556,448**	**0.00**	**583,699**	**0.00**	**583,699**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$556,448**	**0.00**	**$583,699**	**0.00**	**$583,699**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$556,448**	**0.00**	**$583,699**	**0.00**	**$583,699**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.070

Program Name Employee Health, Wellness & Safety

Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

	Employee Health, Wellness & Safety	Telecommunications	DHS Staff			Total:
GR:	$2,077,522	$12,425	$0			**$2,089,946**
FEDERAL:	$0	$0	$0			**$0**
OTHER:	$0	$0	$0			**$0**
TOTAL :	**$2,077,522**	**$12,425**	**$0**			**$2,089,946**

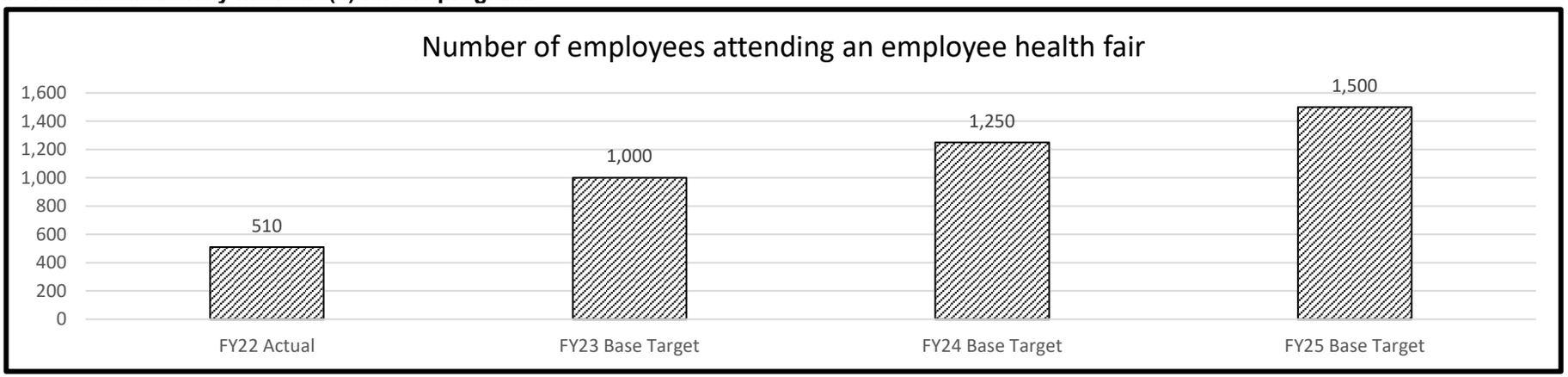
1a. What strategic priority does this program address?

Safer Work Environment and Improving Workforce

1b. What does this program do?

The Employee Health and Safety program addresses employee job-related health and safety concerns with a focus on implementing the Employee Cares model throughout the Department. The section is responsible for the control of communicable and infectious diseases. It also oversees and implements occupational safety reviews, fitness for duty evaluations, and the FMLA certification process. In addition, Employee Health and Safety coordinates and promotes employee wellness activities such as wellness challenges, wellness training, TB testing upon hire, annual flu, T-dap, COVID-19, and hepatitis administration, and assisting Central Accident Reporting Office (CARO) in work-comp follow up cases. The program also ensures the implementation of trauma response strategies designed to address critical incidents, occupational trauma, and to create a culture of employee support.

2a. Provide an activity measure(s) for the program.



Health fairs in 2021 were cancelled due to COVID.

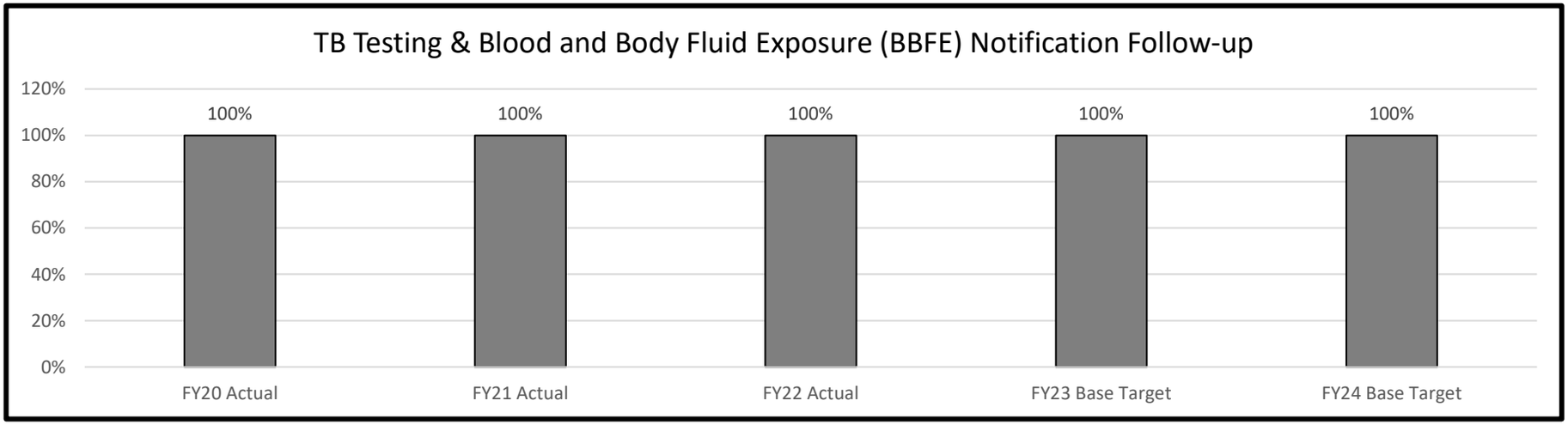
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.070

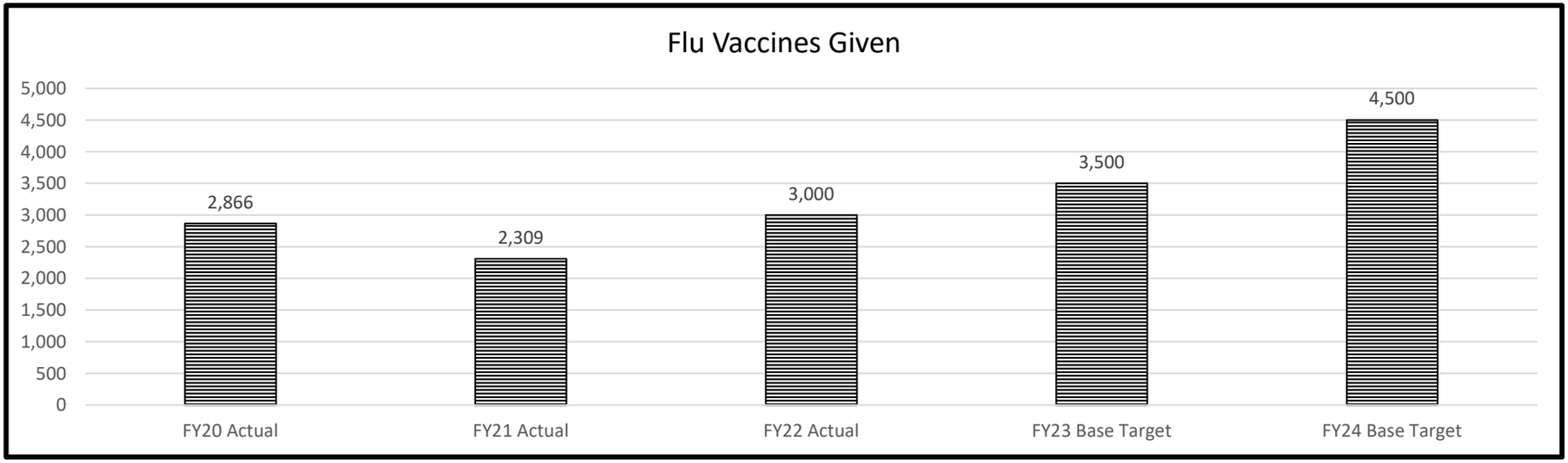
Program Name Employee Health, Wellness & Safety

Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



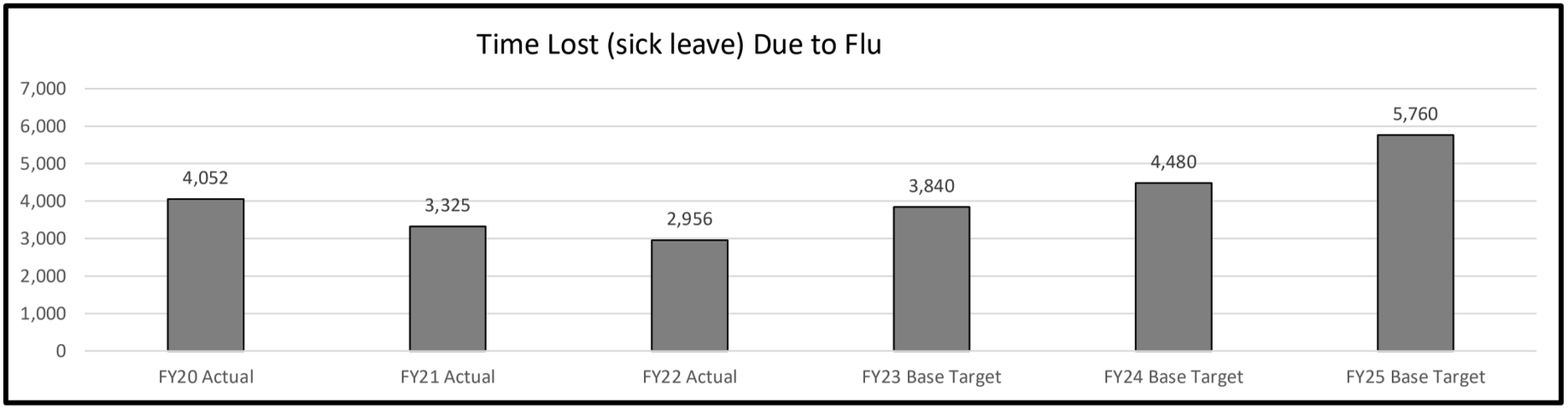
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.070

Program Name Employee Health, Wellness & Safety

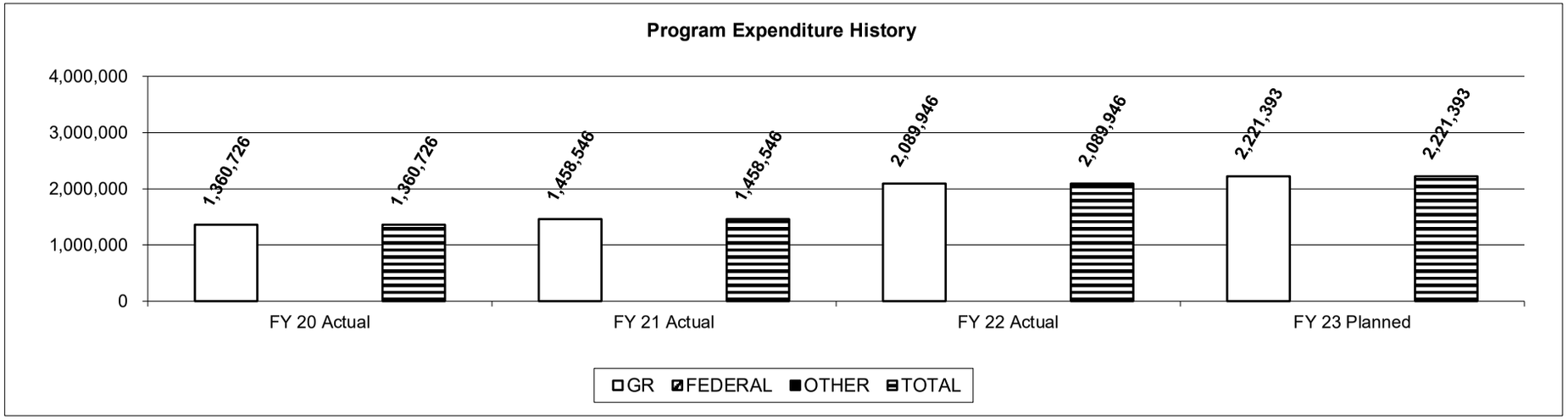
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

2d. Provide a measure(s) of the program's efficiency.



*According to the Center for Disease Control, Employees should stay home 4-5 days upon onset of flu symptoms. The CDC also states, the 2018-2019 flu shot was 29% effective. This measure is calculated as number of shots * 0.29 * 4 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.070

Program Name Employee Health, Wellness & Safety

Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Overtime (p. 165)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	**HB Section**	09.075

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total	E
PS	12,047,849	0	107,610	12,155,459	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**12,047,849**	**0**	**107,610**	**12,155,459**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*4,395,055*	*0*	*39,256*	*4,434,311*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Canteen Fund (0405) and Working Capital Revolving Fund (0510)

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	**0**	**0**	**0**	**0**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections' staff not expressly identified in Chapter 105.935 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

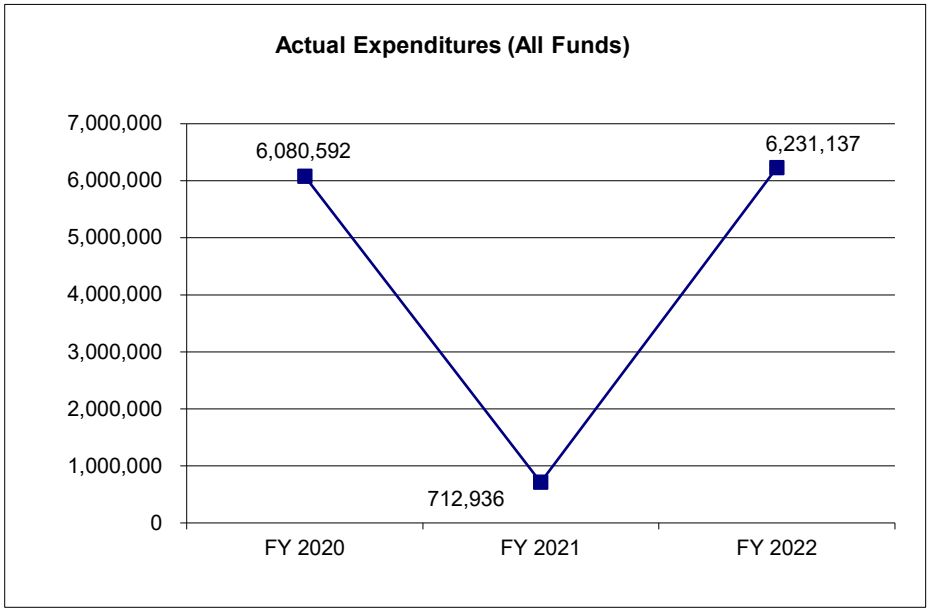
N/A

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	**HB Section**	09.075

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,268,687	6,416,696	6,480,863	12,155,459
Less Reverted (All Funds)	(188,061)	(189,501)	(191,396)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,080,626	6,227,195	6,289,467	N/A
Actual Expenditures (All Funds)	6,080,592	712,936	6,231,137	N/A
Unexpended (All Funds)	34	5,514,259	58,330	N/A
Unexpended, by Fund:				
General Revenue	34	5,414,259	26	N/A
Federal	0	0	0	N/A
Other	0	100,000	58,304	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

In FY22, $13.85 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

FY21:

Lapse due to PACC changes for CRF funds.

DEPARTMENT OF CORRECTIONS
OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	12,047,849	0	107,610	12,155,459	
	Total	**0.00**	**12,047,849**	**0**	**107,610**	**12,155,459**	
DEPARTMENT CORE REQUEST							
	PS	0.00	12,047,849	0	107,610	12,155,459	
	Total	**0.00**	**12,047,849**	**0**	**107,610**	**12,155,459**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	12,047,849	0	107,610	12,155,459	
	Total	**0.00**	**12,047,849**	**0**	**107,610**	**12,155,459**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,188,441	162.09	12,047,849	0.00	12,047,849	0.00	0	0.00
INMATE CANTEEN FUND	42,696	1.07	53,805	0.00	53,805	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	53,805	0.00	53,805	0.00	0	0.00
TOTAL - PS	6,231,137	163.16	12,155,459	0.00	12,155,459	0.00	0	0.00
TOTAL	**6,231,137**	**163.16**	**12,155,459**	**0.00**	**12,155,459**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$6,231,137**	**163.16**	**$12,155,459**	**0.00**	**$12,155,459**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95440C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Overtime Compensation		
HOUSE BILL SECTION:	09.075	**DIVISION:**	Department-wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.285.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY22.	Approp.		Approp.	
	PS-7257	$644,303	PS-7257	$1,204,785
	Total GR Flexibility	$644,303	Total GR Flexibility	$1,204,785
	Approp.		Approp.	
	PS-6093 (Canteen)	$5,100	PS-6093 (Canteen)	$5,381
	PS-6094 (WCRF)	$5,100	PS-6094 (WCRF)	$5,381
	Total Other Flexibility	$10,200	Total Other Flexibility	$10,762

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OVERTIME								
CORE								
CHAPLAIN	414	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	346	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	7,031	0.27	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	9,562	0.33	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	871	0.02	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	29,171	0.81	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	29,060	0.72	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	1,890	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	41,813	1.21	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	29,279	0.76	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	164,191	4.12	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	65,942	1.47	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	3,828,052	103.83	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERGEANT	1,060,449	26.67	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	348,815	8.01	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	176,295	3.55	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES SPV	6,045	0.17	0	0.00	0	0.00	0	0.00
SR CORRECTIONAL INDUSTRIES SPV	1,671	0.04	0	0.00	0	0.00	0	0.00
CORR IND SALES & MRKTNG ASSOC	1,290	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	35,838	1.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	41,393	1.18	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	14,753	0.38	0	0.00	0	0.00	0	0.00
EDUCATOR	3,202	0.08	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	37,521	0.81	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	1,457	0.03	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUC INSTRUCTOR	1,802	0.04	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	444	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	312	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	8,473	0.23	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	7,387	0.20	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	47,478	1.40	0	0.00	0	0.00	0	0.00
SR PROBATION AND PAROLE ASST	9,939	0.27	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
OVERTIME								
CORE								
PROBATION AND PAROLE OFFICER	102,863	2.52	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	22,285	0.44	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	736	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	314	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	1,091	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	17,079	0.42	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	3,433	0.10	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	17,317	0.46	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	50,456	1.24	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	3,377	0.08	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	12,155,459	0.00	12,155,459	0.00	0	0.00
TOTAL - PS	**6,231,137**	**163.16**	**12,155,459**	**0.00**	**12,155,459**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$6,231,137**	**163.16**	**$12,155,459**	**0.00**	**$12,155,459**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$6,188,441**	**162.09**	**$12,047,849**	**0.00**	**$12,047,849**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$42,696**	**1.07**	**$107,610**	**0.00**	**$107,610**	**0.00**		**0.00**